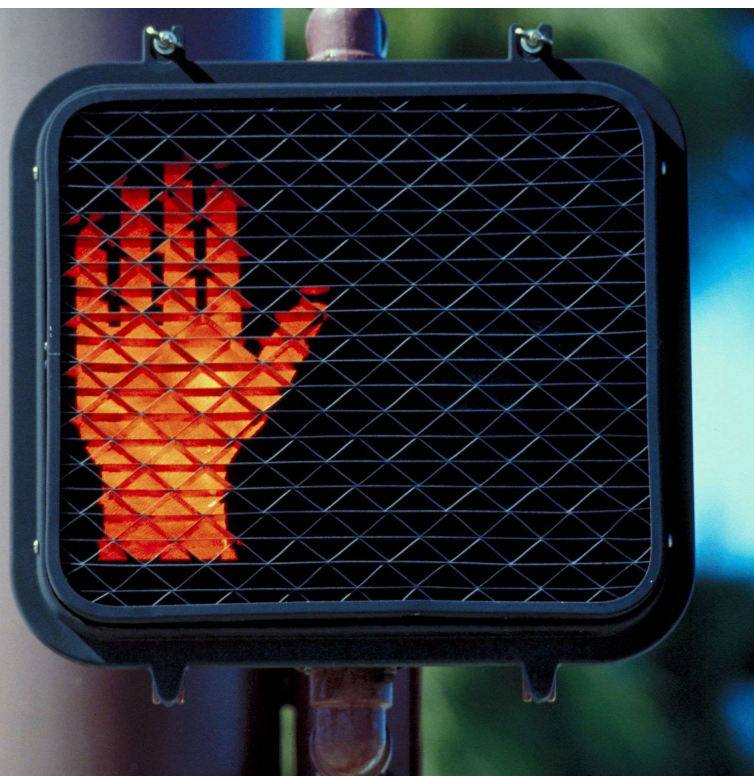


ADOPTED CIP BUDGET FY 2009-10



Chula Vista, California





CAPITAL IMPROVEMENT PROGRAM

ADOPTED BUDGET

FISCAL YEAR 2009-2010

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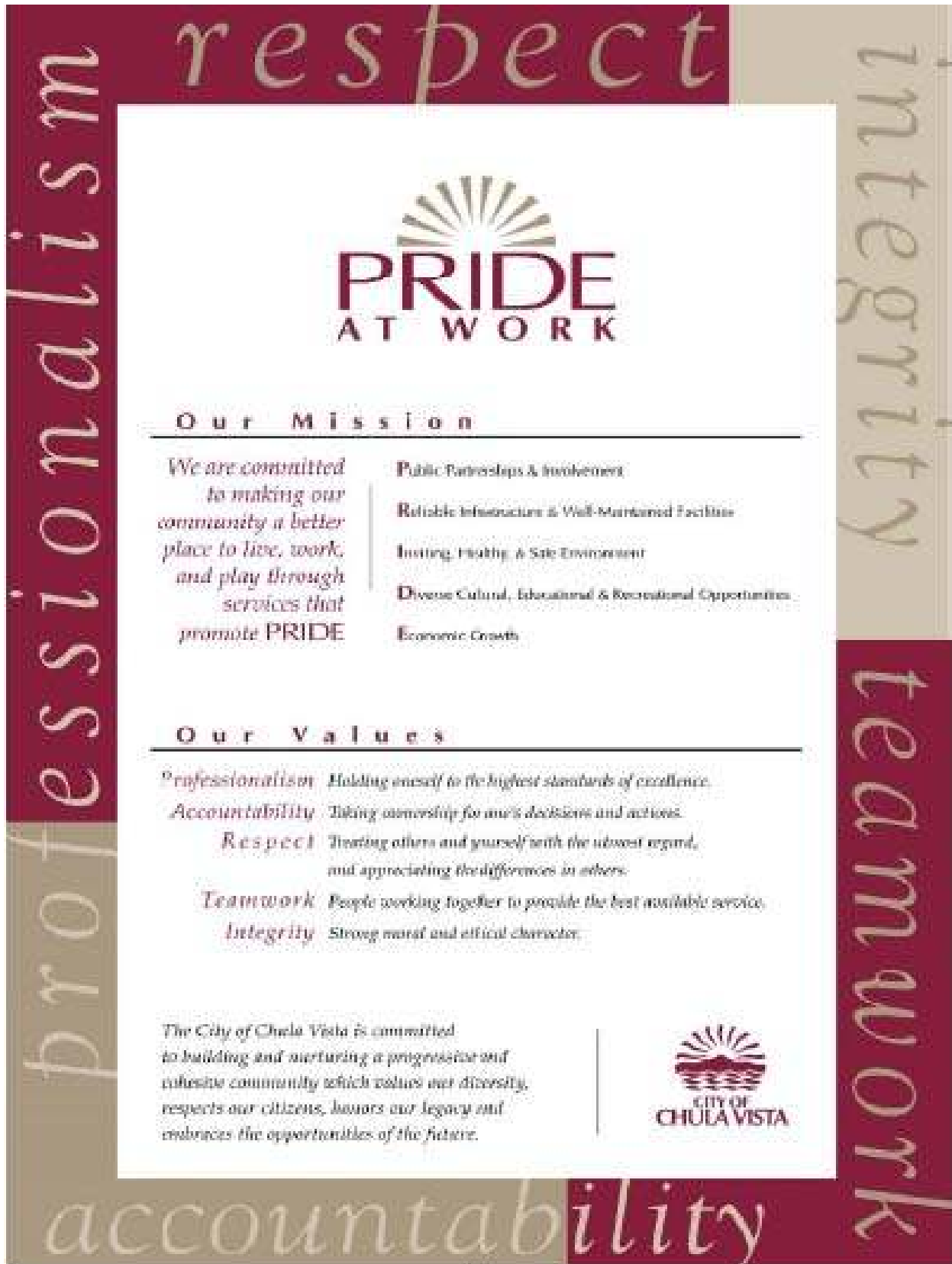


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Kelly Bacon	Director of Human Resources
Richard Emerson	Chief of Police
Buck Martin	Director of Recreation / Nature Center



Our Mission

We are committed to making our community a better place to live, work, and play through services that promote PRIDE

Public Partnerships & Involvement

Reliable Infrastructure & Well-Maintained Facilities

Instilling, Healthy, & Safe Environment

Diverse Cultural, Educational & Recreational Opportunities

Economic Growth

Our Values

Professionalism Holding oneself to the highest standards of excellence.

Accountability Taking ownership for one's decisions and actions.

Respect Treating others and yourself with the utmost regard, and appreciating the differences in others.

Teamwork People working together to provide the best available service.

Integrity Strong moral and ethical character.

The City of Chula Vista is committed to building and nurturing a progressive and cohesive community which values our diversity, respects our citizens, honors our legacy and embraces the opportunities of the future.



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INTRODUCTION

As a result of the nationwide economic downturn, and reduced revenues coming into the City, City staff has conducted a comprehensive review of its Capital Improvement Program (CIP) and project schedules. In an effort to stimulate the economy and take advantage of good market prices an aggressive project schedule was adopted by the City Council for the coming fiscal year. As a result new grant funds including the ARRA (American Recovery and Reinvestment Act) funding and available funds from the prior year CIP appropriations have been reprogrammed and the FY 2009-10 CIP totals \$30.7 million, an increase of about 37% over last year's 2008-09 CIP.

The CIP budget is the result of three major accomplishments by the Department of Public Works:

- Completion of Phase I, the redesigning and web-based automation of the City of Chula Vista's Capital Improvement Program and its management. In December 2008, the City Council awarded a contract to CIPPlanner and implemented CIPace for automation of the CIP. CIPace is a web-based enterprise class software application that enables agencies to manage their entire capital program by a single database. The project included configuration analysis, data migration, user training and integration of the City's financial system, project and resource management. The integrated approach and five year programming enhances the City's ability to effectively manage the Capital Improvement Program portfolio over the course of its lifecycle. This system enables staff to assess, evaluate, prioritize and manage Capital projects on a daily basis in an effort to determine the most optimal use of funds and human resources as well as track project status and related efficiency measures. Phase II (Fiscal Integration) and Phase III (Resource and Project Management) are anticipated to be complete in FY 2009-10.
- Preparation of a forecasted five-year capital program. The proposed 2010-14 Capital Improvement Program (CIP) budget will serve as a multi-year planning instrument to identify needs and financing sources for public infrastructure improvements. The goal is two-fold: 1) identify and plan for infrastructure improvements and 2) inform city residents how the City plans to address significant capital needs over the next five years. Please note that although capital projects are scheduled throughout the five-year plan, only those programs scheduled during the first year are funded and adopted as part of the Annual Budget. Programs slated for design and construction in subsequent years may be adjusted to reflect priority changes or funding restraints.
- Award of \$6.2 million in new grant funding (includes ARRA funding of \$3.86 million*) for Capital Improvement Projects, thus reducing the reliance in the General Fund. The following is a summary of those projects:
 - Industrial Blvd – Bike Lane & Pedestrian Improvements (\$284K)
 - Pavement Rehabilitation – Federal Aid Highways (\$2.61 million)*
 - Traffic Signal Modification 4th & Main, Beyer (\$450K)*
 - Traffic Signal Modification 3rd & Montgomery (\$300K)*
 - Third Avenue Streetscape Implementation Project (\$2 million)
 - Bicycle Amenities for commuters (prior year appropriation)

- Light Rail Trolley Corridor Study in Chula Vista (mid year)
- I-805 South TLSP Grant (via SANDAG)
- Environmental Mitigation Program (\$373K)
- Public Library Federal Grant (\$95K)
- Community Development Block Grant – R (\$500K)*

Despite staff's success in developing the CIP budget, significant challenges continue to face the City due to deteriorating infrastructure that has exceeded service life and due to limited availability of resources. The most recent example is the failure of five storm drains in the City. In February and March 2009, three corrugated metal pipe (CMP) storm drain failures were discovered at three locations in close proximity to residential structures in the City of Chula Vista. These failures occurred at (1) 882 Helix Avenue, (2) 106 El Capitan Drive, and (3) 1188 Neptune Drive. Each of these CMP failures, if not repaired, poses an imminent threat to public safety and private property. In addition, staff was made aware of a (7-ft by 7-ft by 10-ft deep) sinkhole on Thursday, February 19, 2009 that had developed at (4) 1526 Grand Teton Court due to the displacement of concrete storm drain pipe segments. A more recent failure occurred at (5) Poggi Channel, north and south of Rancho Road (36" low-flow pipe). All of these emergency repairs must be undertaken to protect life and property and will be using TransNet funds. A new project is included in the FY10 program to address these failures.

The final Capital Improvement Budget incorporated in the FY 2009-10 budget was adopted by the City Council on June 9, 2009.

CIP Document

The CIP document's is an integral part of the City's overall budget program. As with past budgets, this document is similar in its format. In an effort to make the document user-friendly, it has been partitioned into three categories. The first section provides a summary of the general nature of the program, revenue and expenditure summary and analysis of the geographical distribution of the projects included in the program. The second section contains a variety of tables that depict the program from a number of perspectives, including sorting projects by type, location and funding source. This section also contains some historical information and the five-year funding projections for each project contained in the program. The last section, which makes up the bulk of the document, contains descriptions of all projects that are being funded as part of the FY 2009-10 budget. These descriptions include the Location, Responsible Department, Intent, Justification and Funding Allocation.

The Glossary provides definitions and the Index includes a comprehensive list of the projects contained in the budget, including the project name, page it can be found on, project number and accounting project number.

PROGRAM OVERVIEW

To follow is the fiscal year 2009-10 Capital Improvement Program (CIP). The program outlined herein was developed with two main goals in mind. The first is to build upon the City's growing recognition of the need for additional commitment and funding for infrastructure preservation efforts. The second goal is to recognize the changing fiscal position of the City and downturn in development-related capital revenues. While there are still several development-related capital

projects in the program, the overall CIP seeks to balance both the types of projects and the geographical locations where projects would occur to best meet the needs of the City and its residents, businesses and visitors.

Significant funding is dedicated to on-going infrastructure rehabilitation projects. These include streets, sidewalks and sewers. In particular, street-related rehabilitation projects are predominant in this program. These projects occur on a citywide basis and are part of a comprehensive process that the City performs every year to assess the most cost efficient manner to preserve and rehabilitate the City's infrastructure. The City utilizes a comprehensive pavement management system, which provides the basis for the development of current and future pavement rehabilitation projects.

With regard to the street rehabilitation effort, the City continues to focus significant attention and resources on street improvements in western Chula Vista. A number of projects have been undertaken in the past several years, including over \$10 million of street rehabilitation projects, as well as significant sidewalk improvements. That effort will continue and will also include the formation of assessment districts on a number of streets in the Castle Park neighborhood. During fiscal year 2007-08, the City successfully completed the process for obtaining a \$9.5 million loan from the US Department of Housing and Urban Development for street improvements in the Castle Park neighborhood. Those loan proceeds became available to the City in June of 2008 and will be paid back from the City's annual allotment of CDBG funds. Construction of First Avenue, between Naples Street and Palomar Street, is complete and a number of street improvement projects are moving forward, including work on Glenhaven Way (west of First Avenue), Oxford Street (Third Avenue to Alpine Avenue) and Second Avenue (Naples Street to Palomar Street). Once these projects on the main streets in the neighborhood are completed, remaining funds will be utilized on local streets within the Castle Park neighborhood.

The City continues to focus on its Annual Sewer Rehabilitation Program, which expends approximately \$1 to \$2 million annually for the replacement and rehabilitation of sewer pipes and manholes. The City also utilizes standardized evaluation and ranking criteria in televising and evaluating the condition of sewers in order to assure that the most critically impacted sewer infrastructure is replaced or rehabilitated first.

As previously mentioned, over the last several years the City has evaluated the condition of its Storm Drain facilities, which includes approximately 88,000 lineal feet of corrugated metal pipe (CMP) storm drain within the City limits. CMP storm drains have not been allowed for permanent use in the City of Chula Vista for over 20 years due to more rapid deterioration than other types of pipes, such as plastic and reinforced concrete pipes. The deteriorating CMP storm drains were categorized as Priorities 1 thru 4, as follows:

Priority	Time Replacement/Rehabilitation Needed (Year)	Lineal Feet of CMP
1	Immediately (2005)	2,282 ft
2	Within one year (2006)	21,858 ft
3	Within three years (2008)	9,698 ft
4	Within five years (2010)	2,437 ft
5	Reinspect in five years (2010)	6,785 ft

Much of the CMP identified as Priority 1 has been rehabilitated. However, due to limited funding, priorities 2,3 and 4 are being addressed on an as-needed basis, either after failure has

occurred or when failure is imminent. The CIP Program seeks to find dedicated funding for this critical program; however, due to eligibility limitations and availability of such funds, it has been increasingly difficult to fund CMP replacement and rehabilitation work. A total of \$1.2 million in TransNet monies will fund 2009 emergency drainage projects.

While the need to address missing and deteriorating infrastructure continues, the City has also engaged in a program for the construction of several new facilities. Since 2002, the City has undertaken over \$63 million of new park and recreation facility construction. Construction activities have commenced on Mt. San Miguel Community Park and All Seasons Park construction in the FY 2009-10 program. Over 151 acres of new parkland and 58,000 square feet of new recreation center space was added between 2002 and the end of fiscal year 2008-09. The \$50 million renovation of the Civic Center Complex is complete and the buildings are fully occupied. The design of the Rancho Del Rey Library is complete and construction is planned to commence as soon as sufficient Public Facilities Development Impact Fees (PFDIF) are generated and/or library construction grant funding is secured. Given the economic conditions within the construction/development industry, as well as the competitive nature of library grants, it is not possible at this point in time to estimate a construction schedule.

REVENUE SUMMARY

In the fiscal year 2009-10 Capital Improvement Program, there are a number of key funding sources; to follow is a brief description of the most programmed funding sources.

Transportation Sales Tax

Transportation Sales Tax (TransNet) funds are derived from sales tax revenues levied in San Diego County that are collected by the State specifically for use on transportation related projects in San Diego County. The regional metropolitan planning agency, San Diego Association of Governments (SANDAG), allocates these funds to municipalities within San Diego County. Revenues vary from year to year, depending on the amount of sales tax available to the region and the number and costs of projects for which municipalities, local transit, and Caltrans request funding. The revenue approved for municipalities is based on the specific cost estimates that are required to be submitted as part of the annual request for funding. In fiscal year 2009-10, Transportation Sales Tax budgets are \$8.35 million, with an additional \$3.36 million of TransNet *American Recovery and Reinvestment Act Funds* (ARRA). Of the total amount received approximately \$7.7 million is programmed for pavement rehabilitation. A number of smaller traffic congestion improvement projects and transportation planning efforts are also funded from TransNet. The City continues to ensure that a minimum of 70% of its TransNet funds is allocated to congestion relief efforts. This limits the City's use of these funds for minor pavement rehabilitation efforts to a maximum 30% of the City's annual allocation. The City intends to explore the possibility of dedicating additional amounts to minor pavement efforts (projects with less than a one-inch thick overlay) with SANDAG in the future.

Sewer Facility Replacement Fund

The Sewer Facility Replacement Fund is a fee based revenue source that all properties pay each month as part of their sewer bills. The funds can be utilized to replace, rehabilitate or upgrade existing sewer facilities. In fiscal year 2009-10, a total of \$0.7 million is funded for rehabilitation and upgrade of existing facilities. Among the projects receiving funding are the annual rehabilitation program (\$0.3 million) and Robinhood Ranch II Pump Station Improvements (\$0.4 million). In addition, approximately \$5.8 million of existing funding and projects will carry over.

Traffic Signal Fee

The Traffic Signal Fee is a trip based development impact fee that is charged with the issuance of building permits for new construction. The fee can be utilized for the installation and upgrade of traffic signals throughout the City. In fiscal year 2009-10, \$1.067 million will be funded. Despite a downturn in Traffic Signal Fee as well as development related revenues, the City received additional Transnet funds as a result of the American Recovery Reinvestment Act for eligible Traffic projects, which allowed for approximately \$0.75 million of Traffic Signal funds to be reallocated to other projects.

Proposition 1B Highway Funds

In 2006-07, the voters of the state approved Proposition 1B. This proposition included funds to be provided to cities within the state for local roadway improvements. The City will receive a total of approximately \$7 million, \$3.6 million in fiscal year 2008-09 and the remaining portion in fiscal year 2009-10.

Prop 42 (Traffic Congestion Relief Fund)

Several years ago, the voters approved Proposition 42, which provided funding for cities to improve streets. The funds can only be utilized for street improvements and the City has utilized these funds to augment its annual pavement rehabilitation efforts. In fiscal year 2008-09, the amount budgeted from this fund for this purpose is \$1 million. In FY2009-10, the budget is \$348,000.

Community Development Block Grant (CDBG) Funds

Each year, the City receives approximately \$1.9 million in CDBG funds. Of this amount, approximately \$1.1 million is available for capital improvement projects. The City of Chula Vista received Section 108 loan funds in June of 2008 for the Castle Park street improvement projects; the debt service on that loan will be paid back from the City's annual allotment of CDBG funds. This will reduce the amount of CDBG funds available for other capital projects to approximately \$.5 million annually for the next ten years. All of these funds are programmed for Americans with Disabilities Act (ADA) Curb Ramp construction. The City's ADA Annual Curb Ramp Program improves pedestrian accessibility and walkability for all citizens, in compliance with ADA requirements and standards. Ramps are constructed in priority order, from a Transition Plan of approximately 1200 ramps approved by the City Council, and based primarily on proximity to public and transit services, public facilities, schools, and commercial facilities.

Upon completion of the ramps identified in the Transition Plan, retrofits of existing, older ramps will be required to provide greater levels of accessibility.

Miscellaneous Grants

The City has applied for and been approved for various grants to fund Capital Improvement Projects. These grants include Smart Growth Incentive, TransNet Environmental Mitigation Program and Public Library Federal Grants. Cumulatively, the amounts budgeted for FY 2009-10 is approximately \$2.8 million (not including ARRA exchange funds). In addition, the City continues to pursue American Recovery and Reinvestment Act (ARRA) Funds. The City was recently approved for \$3.36 million in ARRA funds via an exchange in TransNet funds through SANDAG and \$.5 million in CDBG-R (ARRA) funds. These funds are programmed in the FY 2009-10 program for Pavement , Traffic Signal related projects and Third Avenue Streetscape.

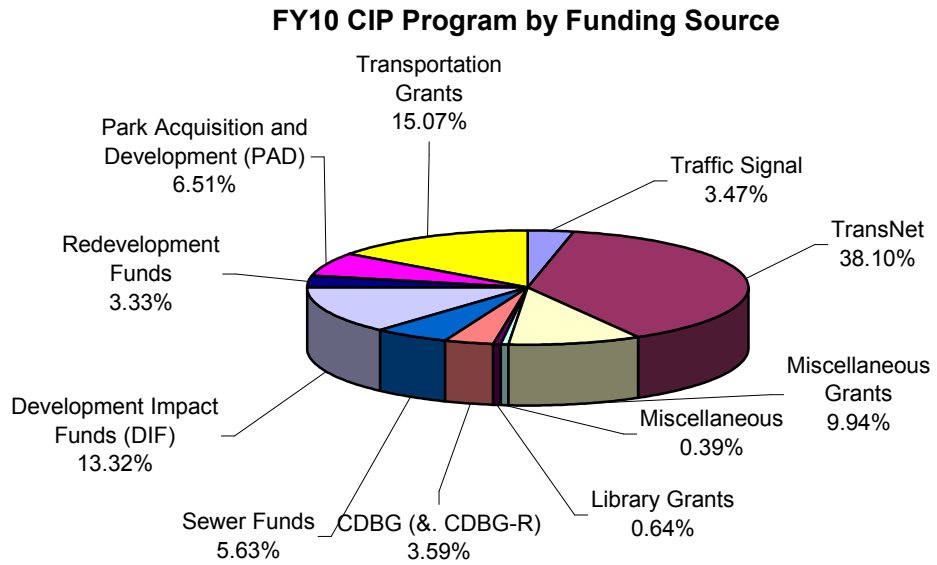
American Recovery and Reinvestment Act Funds

President Obama signed the American Recovery and Reinvestment Act into law, which provides “economic stimulus” funds in the amount of \$787 billion American Recovery and Reinvestment Act (ARRA) nationwide. Large portions of the ARRA funds are intended to benefit individuals such as through tax relief, Medicaid, and mortgage assistance. Another portion is intended to assist public agencies in providing services and improving infrastructure to keep people employed as well as to create new jobs. City staff has been working diligently since before adoption of ARRA to identify opportunities that would benefit Chula Vista and be ready for aggressive timelines and application periods. In anticipation of the bill, the U.S. Conference of Mayors asked cities to come up with ready-to-go projects that would create jobs and invest in infrastructure. Along with other San Diego county cities through SANDAG, Chula Vista identified a number of projects already identified as “shovel ready” that can start immediately. Most cities focused on proposals for roads, sewer and other infrastructure projects. In all, Chula Vista's wish list added up to about \$540 million. The thought was to identify as many projects as possible in the instance that funds would become available.

The City already knows of many projects that would benefit the community, if funding were available. Many of the ARRA funds come with very specific eligibility criteria and regulatory guidelines. If the City has some projects already identified that would meet that criteria, then that could free up less restrictive money for other community projects. For example, Federal highway funds generally may only be used on designated arterial roadways. There are a number of infrastructure projects already identified in the Regional Transportation Improvement Plan and the Western Transportation Development Impact Fee (TDIF). Any federal highway funds received by the City would be used on designated arterial roadways even if they were lower on the priority list, thereby making more local funds, such as TransNet, available for use on local streets.

Transparency is an important component of ARRA. The Federal government has created a website to convey results and performance measurements to the public. Similarly, it will be important to keep our local residents apprised of the City's actions and results with ARRA funds. City staff has created a scorecard to track potential applications for ARRA funds, funds received, and performance with funds received. The scorecard and any related ARRA information will be maintained on the City's website.

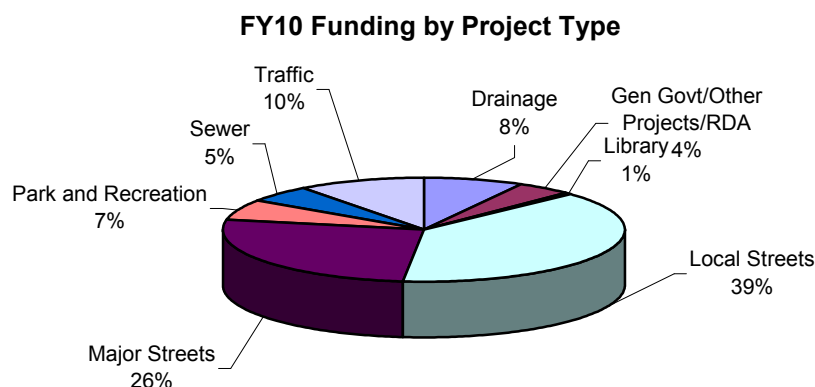
The following chart summarizes the funding sources for the Capital Improvement Program for fiscal year 2009-10.



EXPENDITURE SUMMARY

The capital budget complements the operating budget by providing funding for major capital projects. The fiscal year 2009-10 Capital Improvement Program (CIP) plan includes \$30.7 million in funding. It should be noted that of that amount, approximately \$4.5 million are reallocation of existing funds from prior years. In addition, there are approximately \$10 million of existing appropriations that will carry over into FY10. The majority of the funding recommended with the adoption of the budget pertains to the rehabilitation/improvement of existing facilities.

The chart below provides a breakdown, by project type, of the total \$30.7 million of appropriations within this budget.



Facilities

The total cost of building and park facilities over the last 15 years has exceed \$100 million, which includes the completion of the renovations to the Civic Center Complex, various recreational facilities, new and renovated parks, new and renovated fire stations and other projects. The funding sources for these projects included development impact fees (DIF), residential construction tax (RCT), redevelopment funds (RDA), grants and the General Fund. With respect to the Civic Center, the project has been completed and fully occupied as of November 2008. The final component to the Civic Center project will be the construction of a new Fire Station No. 1. The Master Plan for the Fire Facility network has been completed.

Libraries

The City received \$95,000 in Public Library Federal Funding to fund the Civic Center Library Veterans Wing. Another major project is the construction of the Rancho del Rey Library, which will be one of four branch libraries serving the four corners of the City. The 31,129 square-foot facility will be a full-service library, with a capacity of up to 130,000 books, audio-visual materials and newspapers and magazines. Besides some 28,000 items in Spanish, there will also be unique cultural heritage collections focusing on Filipino, Pan-Asian and Hispanic cultures in reflection of the community's diversity. The estimated cost of the project is \$19.1 million. The design of the library has been completed. Due to the slowdown in development activities, the fund balance of the PFDIF (which is responsible for 100% of the costs of the project) is not

sufficient to move forward to construction. It is unknown when sufficient PFDIF revenues will be available to commence construction.

Parks

Numerous major neighborhood parks, including Cottonwood Park, Heritage Park, Breezewood Park, Harvest Park and Santa Venetia Park in Otay Ranch and Sunset View Park in Eastlake Greens were completed. In fiscal year 2005-06, Harborside Park, the first new park in western Chula Vista in over 25 years and Mountain Hawk Park in Eastlake Vistas were completed. In addition to these neighborhood parks, three large community parks were also opened to the public. These parks were Veterans Park, Salt Creek Park and Montevalle Park. All three of these facilities included recreation centers. Several other neighborhood parks were completed in fiscal year 2006-07 including, Horizon Park and Winding Walk Park in Otay Ranch. The renovations of Otay Park (\$1.9 million) were completed in the spring of 2008. Also, the design of Mt. San Miguel Park, a community park in San Miguel Ranch (\$7.0 million), has been completed. Funding for Mt. San Miguel Ranch Community Park was appropriated mid-year in FY2008-09 with construction currently underway. The master plan for the new neighborhood park in Village 7 of Otay Ranch, named All Seasons Park, (\$2.9 million) has been approved and design is nearing completion. The total project cost is estimated at \$2.9 million; \$2 million was appropriated in FY2009-10 to begin construction.



Fire Facilities

Included in the proposed 5 year CIP forecast is construction of the Eastern Urban Center (EUC) Fire Station. The City is currently negotiating a development agreement to offset the construction costs and operating costs for the EUC fire station. Fire stations one and five are in need of replacement. Built in 1954, fire station five was part of the Montgomery Fire District. This station is 55 years old and in a state of deterioration. This fire station is far past its useful life needing constant repair due to structural damage that has been brought on by age. Station 5 is currently in need of a new roof and other major repairs. Fire Station 1 was built in 1948 and is 61 years old. This station also has structural damage due to its age and is in need of a roof.

The Fire Department will apply for Economic Stimulus funding (ARRA) to address the replacement of both of these stations as both of these stations meet the eligibility criteria outlined in the grant guidelines. Station 5 is recommended to be relocated to a larger site adjacent to the South Library. The relocation of Station 5 to a larger site will allow the expansion of future service delivery to respond to growth needs. The Fire Facility Master Plan document is being updated to achieve fire and emergency medical service delivery within national public safety standards. The plan will be presented to Council in an upcoming workshop this fall

Lastly, discussions are underway regarding Bayfront Capital Improvement Projects as follows:

- Bayfront Sewer Lift Station - \$12.4* million FY10/11
- Bayfront Fire Station North East corner of Bay Blvd and "J" Street - \$12 million FY10/11
- Bayfront Park Improvements - \$6.68* million FY11/12

*includes estimated design, project management and contingency

It is anticipated that these projects will be programmed contingent upon available funding beginning FY 2010-11 and in future years.

Infrastructure Projects

The infrastructure portion of the CIP budget contains significant funding for a variety of infrastructure improvements. As discussed above and elsewhere within the City's budget, a substantial amount of the funding is focused on infrastructure improvements in the western portion of the City and preservation of infrastructure citywide. Over the past few years, City staff has presented a number of reports to the City Council with regard to the condition and capacity of existing infrastructure (i.e., pavement, corrugated metal pipe, storm drains, sewers, roadways, etc.) citywide, as well as the lack of sidewalks and other public improvements primarily within the western portion of the City, especially within the Montgomery Annexation area. Adequate funding is currently not available to build new infrastructure and maintain existing infrastructure. Therefore, the CIP strives to balance the need and desire to provide enhanced public facilities, while assuring that existing infrastructure is maintained and preserved in at least a minimally acceptable condition over the long-term.

With the adoption of the fiscal year 2004-05 budget, the City Council approved a financing plan for infrastructure improvements in western Chula Vista. This financing plan revolved around a two-pronged financing program. One element of the program was a \$9 million bond issue that would be repaid from the City's Residential Construction Tax (RCT) revenues over a period of 30 years. That financing was completed in late summer of 2004. This portion of the financing was earmarked for drainage and park improvements. With the receipt of those funds, work has been completed on a number of drainage projects in western Chula Vista. A total of \$4.7 million of the financing was dedicated to drainage improvements. The balance of these funds was utilized to construct Harborside Park (\$2.1 million), Otay Park renovations (\$1.9 million) and improvements to Lauderbach Park (\$.6 million).



The second portion of the financing is a \$9.5 million loan through the US Department of Housing and Urban Development's (HUD) Section 108 loan program. The loan will be repaid through the City's annual Community Development Block Grant (CDBG) entitlement from HUD and will be paid back over a period of 20 years. The Section 108 loan is earmarked for street improvements in the Castle Park area. The City formally submitted its application for the loan in May of 2006 and the loan was approved in fiscal year 2006-07. The loan funds became available to the City in June of

2008. With the approval of the loan, work has commenced on the projects. The City Council directed that the main streets in the neighborhood proceed first. First Avenue is complete, with Oxford Street, and Second Avenue moving forward. Also moving forward is Glenhaven Way. This street is not a main street in the neighborhood; however, it intersects with First Avenue, has sufficient signatures on the assessment district formation petition and offers some economies of scale.

Other major efforts are the City's annual pavement management program that will be funded at a level of \$7.7 million. This effort is augmented by funds previously appropriated (approximately \$10 million are being carried over into the new fiscal year and contracts continue to be issued). In the coming years the city will be seeking other revenue sources to try to maintain a similarly high level of reinvestment in our pavement citywide.

In addition, the City was fortunate to receive TransNet ARRA exchange funds totaling \$3.36 million. Those funds will be utilized on Pavement Rehabilitation for Federal-Aid Highways (\$2.61 million) and Traffic Signal Modification Projects (\$0.75 million). These funds are being received as TransNet funds, thus providing an additional \$3.36 million of programmable funding.

Also included in the budget is funding for new ADA accessible curb ramps (\$504,922), Traffic Signal Modification and Installations (\$1.965 million), and Sewer rehabilitation, Improvements, feasibility study and capacity enhancements (\$1.7 million). The budget also includes funding for continued traffic count, monitoring, neighborhood and pedestrian safety, signing and striping, congestion relief programs (\$1.185 million).

The City was the recipient of Smart Growth Incentive and Environmental Mitigation Program funding. The Smart Growth Incentive will fund Third Avenue Streetscape Improvements (\$2 million), Palomar Gateway Specific Plan (\$400,000) and Industrial Blvd. Bike Lane and Pedestrian Improvements (\$283,900). The Environmental Mitigation Program funding will fund the Cactus Wren Habitation Restoration – Central City Preserve Area (\$373,048).

Other

Several other projects are for redevelopment and upgrade/maintenance of information technologies specific to capital improvement projects. The projects include the Downtown Parking District Improvements (\$120,000), Storefront Renovation (\$150,000) and upgrade / maintenance of the Capital Improvement Software (CIPAce), AutoCAD, GIS Orthophotography/Topography and Survey Monument Preservation and Replacement Program (\$75,000). The replacement of Fuel Storage Tanks at the Public Works Center is also in the FY10 program.

CIP PROJECT GEOGRAPHICAL BALANCE

Council has indicated that one of its primary goals in the coming years is a continued focus on capital and infrastructure needs in the western portion of the City. For this discussion, the term western refers essentially to those areas of the City west of Interstate 805. As a sub-area in the western portion of the City, the projects that are specific to the Montgomery area are broken out separately. Also, a category of projects has been developed that is called Citywide. The types of projects that are typified by Citywide include by are not limited to the annual pavement rehabilitation program, sidewalk rehabilitation program, ADA Curb ramp program and sewer facility rehabilitation program.

As the eastern portion of the City continues to rapidly develop, there is a substantial need for infrastructure improvements. Developers, as part of their development approval obligations, construct many of the improvements that occur in the eastern portions of the City. For this reason, those projects which provide public benefit are not part of the City's CIP program. The actual amounts for the geographical areas are depicted below:

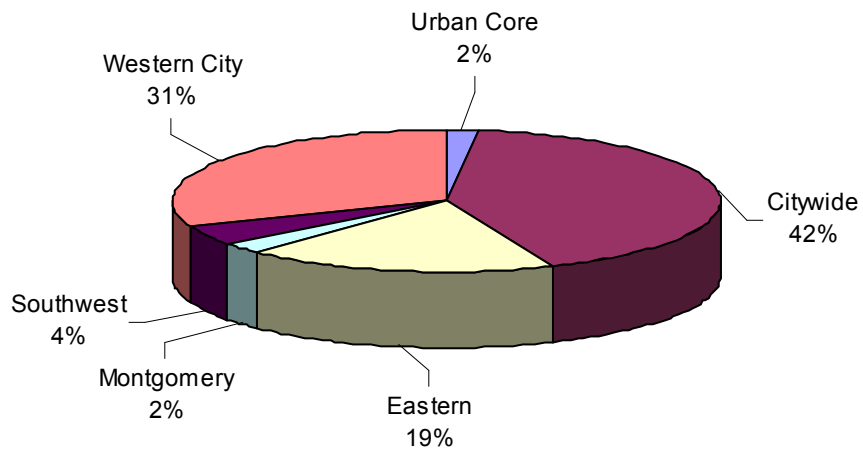
Location	FY 2009-10 Amount	Percent
Urban Core	\$588,048	2%
Citywide	\$12,842,973	42%
Eastern	\$5,690,271	19%
Montgomery	\$740,000	2%
Southwest	\$1,367,570	4%
Western City	\$9,514,440	31%
Total	\$30,743,302	100%

Western Chula Vista Breakdown		
Location	FY 2009-10 Amount	Percent
Urban Core	\$588,048	5%
Montgomery	\$730,000	6%
Southwest	\$1,367,570	11%
Western City	\$9,514,440	78%
Total	\$12,240,058	100%

Given the nature of the citywide projects, it is safe to say that 50% to 60% of those expenditures typically occur in western Chula Vista though this can change from year to year. Assuming that 50% holds true, then 61% of the capital expenditures programmed for fiscal year 2009-10 are earmarked for western Chula Vista and Montgomery. It must also be noted that the eastern Chula Vista projects that the City itself undertakes are overwhelmingly funded by development impact fees or other revenues directly related to development activities (Traffic Signal

Fund/TDIF/PAD), thus leaving significant revenue streams available to fund projects in the western portion of the City.

FY10 Proposed CIP Program by Geographical Area



ACKNOWLEDGEMENT

The development of the fiscal year 2009-10 Capital Improvement Program was a collaborative effort of staff of virtually every department in the City. Early in the process, departments were asked to assign a “departmental liaison” to coordinate their respective department’s CIP projects. This collaborative effort has resulted in a well planned, organized and, most importantly, doable capital improvement program that will benefit the citizens of Chula Vista for years to come. In addition, as approved by Council on December 9, 2008 (Resolution 2008-276), staff implemented a web-based enterprise class software application called CIPace to manage the entire program and individual projects from beginning to end. This entailed a comprehensive analysis of the City’s existing systems, data compilation, fiscal integration and assessment of the entire capital improvement program. The following staff made this document possible:

Redevelopment and Housing	Eric Crockett, Mandy Mills, Angelica Davis and Diem Do
Finance	Angelica Aguilar, Evelyn Ong, Karim Galeana, Tiffany Allen, Paul Valadez, and Lisa Partee
Fire	Pablo Quilantan, Jim Garcia
Library	Mariya Anton
ITS	Louie Vignapiano, Hermon Howell, Derek Hath, Darrell Boggess and Bob Blackwelder
Development Services / Planning & Building	Mary Ladiana, Ed Batchelder, Garry Williams, Tom Adler and Ben Guerrero
Public Works	Iracsema Quilantan, Frank Rivera, Kirk Ammerman, Merce LeClair, Jim Newton, Boushra Salem, Roberto Yano, Jose Gomez, Elizabeth Chopp, Roberto Solorzano, Rick Ryals, Florence Picardal, Matt Little, Silvester Evetovich and Bob Beamon
Recreation	Buck Martin
Police	Ed Chew

I would like to especially recognize Richard Hopkins, Director of Public Works and Iracsema Quilantan, Assistant Director of Engineering for their excellent service and guidance in the development of this budget. I would also like to thank Hermon Howell, Derek Hath and Darrell Boggess in ITS and Merce LeClair in Engineering. ITS once again was very helpful in assisting with the implementation of CIPace and Merce spent many hours coordinating the implementation efforts for CIPace, gathering information, compiling data and putting it into the easy-to-use format that follows.

Respectfully submitted,

Jim Sandoval
City Manager

REPORTS AND TABLES

The following pages contain a variety of reports and tables that depict the program from a number of perspectives, including sorting projects by type, location and funding source. In addition, from each perspective a list of “unfunded” projects is provided whereby staff continues to seek alternate funding sources whereby a mid-year appropriation may become necessary and at that time will be brought forth to Council for approval.

This section also contains a five-year funding projection for each project contained in the program.

TABLE 1

FY 2009/10 Capital Improvement Program Funding Summary By Project Type			FY2009-10 Adopted
Drainage			
New	DR182 - Telegraph Canyon Channel Improvements, "K" Street to First Avenue		\$950,000
New	DR183 - Telegraph Canyon Drainage Study, First Avenue to Hilltop Drive		\$300,000
New	DR180 - Emergency Storm Drain Replacement		\$1,200,000
Subtotal			\$2,450,000
General Government			
	GG183 - GIS-Orthophotography/Topography Project		\$15,000
	GG187 - Replacement of Fuel Storage Tanks		\$72,000
Subtotal			\$87,000
Library			
	LB137 - Automation Advancements & Upgrade		\$102,644
New	LB143 - Civic Center Library Veterans Wing		\$95,000
Subtotal			\$197,644
Local Streets			
	STL291 - Fourth Avenue Sidewalk Improvements		\$235,000
	STL303 - First Ave Improvements Palomar - Naples		\$20,000
	STL304 - Glenhaven Way Amy Street Improvements		\$10,000

	STL305 - Oxford Street Improvements Third to Alpine	\$15,000
	STL323 - Pedestrian Master Plan	\$45,000
New	STL342 - Second Avenue Improvements-Naples Street to Palomar Street	\$125,000
	STL346 - Pavement Minor Rehabilitation	\$348,000
New	STL351 - Bikeway Master Plan Update	\$200,000
New	STL352 - ADA Curb Ramps FY09-10	\$504,922
New	STL354 - Pavement Major Rehabilitation FY2009-10	\$2,020,000
New	STL355 - Pavement Minor Rehabilitation FY2009-10	\$450,000
New	STL357 - Pavement Rehabilitation Program (Prop 1B)	\$3,385,407
New	STL359 - Naples Street & Oleander Avenue Cross Gutter & ADA Ped Ramps Construction	\$205,000
New	STL360 - Industrial Blvd. Bike Lane, L Street to Palomar Street	\$353,370
New	STL361 - Industrial Blvd. Bike Lane and Pedestrian Improvements	\$429,200
New	STL362 - Third Avenue Streetscape Improvements	\$3,300,000
New	STL363 - Sidewalk Safety Program - I Street Sidewalk Improvements	\$232,440
Subtotal		\$11,878,339

Major Streets

	STM354 - North Broadway Reconstruction	\$2,368,000
	STM355 - Otay Lakes Road Widening	\$2,500,000

	STM364 - Heritage Road Bridge Reconstruction	\$315,271
New	STM366 - Pavement Rehabilitation for Federal-Aid Highways	\$2,610,000
New	STM367 - South Broadway Improvements, Main Street to Southern City Limits	\$300,000
	Subtotal	\$8,093,271

Other Projects

	OP200 - Survey Monument Preservation and Replacement Program	\$30,000
	OP202 - CIP Advanced Planning	\$92,000
	OP206 - Automation - AutoCAD Upgrade	\$10,000
	OP208 - CIP Mgmt & Equipment Purchase	\$20,000
	OP212 - Downtown Parking District Improvements	\$120,000
New	OP217 - Palomar Gateway Specific Plan	\$475,000
New	OP218 - Cactus Wren Habitat Restoration - Central City Preserve Area	\$373,048
	Subtotal	\$1,120,048

Park and Recreation

	PR279 - All Seasons Park	\$2,000,000
	Subtotal	\$2,000,000

Redevelopment

	RD241 - Storefront Renovation Program	\$150,000
	Subtotal	\$150,000

Sewer

	SW234 - Sewer Improvements on Colorado bet J & K	\$777,000
	SW256 - Robinhood Ranch II Pump Station Improvements	\$400,000
New	SW260 - Sewer Rehab for FY09-10	\$300,000
New	SW261 - Industrial Blvd. and Main Street Capacity Enhancement	\$140,000
	Subtotal	\$1,617,000

Traffic

	TF274 - Traffic Count Station and Maintenance	\$210,000
	TF316 - Traffic Signal Installation at Second Avenue and Quintard Street	\$175,000
	TF321 - Citywide Traffic Count Program	\$90,000
	TF325 - Traffic Monitoring Program	\$120,000
	TF327 - Neighborhood Traffic and Pedestrian Safety Program	\$220,000
	TF330 - Traffic Signal Modification, Fourth & Main, Fourth & Beyer	\$450,000
	TF331 - Traffic Signal Modification, Third and Montgomery	\$320,000
	TF332 - Signing and Striping Program	\$100,000
	TF337 - Traffic Signal Left Turn Modification Program	\$300,000
	TF344 - I 805 Direct Access Ramp E H and E Palomar	\$30,000
	TF345 - Traffic Calming Program	\$130,000
	TF350 - Traffic Signal System Optimization	\$50,000

	TF354 - Traffic Congestion Relief Program	\$75,000
	TF356 - Otay Mesa Transportation System	\$30,000
	TF359 - SR54 Corridor and Arterial Operations	\$30,000
	TF362 - Kids Walk and Bike to School Phase 2	\$100,000
	TF366 - Traffic Signal and Streetlight Systems Upgrade and Modification Program	\$325,000
New	TF370 - Traffic Signal Installation at Albany Avenue and Orange Avenue	\$145,000
New	TF371 - Traffic Signal Modification at Hilltop Drive and Main Street	\$250,000
	<i>Subtotal</i>	<i>\$3,150,000</i>
	<i>Total for All Projects</i>	<i>\$30,743,302</i>

TABLE 1A

**FY 2009/10 Capital Improvement Program
Funding Summary By Project Type
(UNFUNDED)**

	FY2009-10 Proposed
Drainage	
DR181 - CMP Rehabilitation and Replacement Program	\$250,000
Subtotal	\$250,000
General Government	
GG187 - Replacement of Fuel Storage Tanks	\$200,000
GG195 - C & R Minor Capital Improvements	\$100,000
GG204 - Energy Retrofit Phase II	\$2,000,000
New GG205 - City Facilities Roofing Renovation	\$325,000
New GG206 - Fire Risers at City Facilities	\$30,000
Subtotal	\$2,655,000
Library	
LB144 - Civic Center Library Remodel	\$4,500,000
LB145 - South Chula Vista Library Renovations	\$1,000,000
Subtotal	\$5,500,000
Park and Recreation	
PR212 - Outdoor Sports Court Renovation	\$72,000

	PR299 - Greg Rogers Park Restroom Renovation	\$400,000
New	PRNew1 - Greg Rogers Park (Irrigation System)	\$800,800
New	PRNew2 - Rienstra Park Slope Reconstruction	\$300,000
New	PRNew3 - Hilltop Park Playground Replacement	\$44,000
	<i>Subtotal</i>	<i>\$1,616,800</i>
	Public Safety	
	PS145 - Fire Station 5 Programming & Replacement	\$12,000,000
	<i>Subtotal</i>	<i>\$12,000,000</i>
	Traffic	
	TF338 - Replace City Street Signs (Non-Illuminated)	\$75,000
New	TF372 - Internally Illuminated Street Name Sign Replacement Program - Energy Conservation Grant	\$100,000
	<i>Subtotal</i>	<i>\$175,000</i>
	<i>Total for All Projects</i>	<i>\$22,196,800</i>

TABLE 2

FY 2009/10 Capital Improvement Program Summary by Geographical Area		FY10 Total Adopted
Urban Core		
OP212 - Downtown Parking District Improvements		\$120,000
OP218 - Cactus Wren Habitat Restoration - Central City Preserve Area		\$373,048
LB143 - Civic Center Library Veterans Wing		\$95,000
	Sub Total	\$588,048
Citywide		
GG183 - GIS-Orthophotography/Topography Project		\$15,000
DR180 - Emergency Storm Drain Replacement		\$1,200,000
LB137 - Automation Advancements & Upgrade		\$102,644
OP200 - Survey Monument Preservation and Replacement Program		\$30,000
OP202 - CIP Advanced Planning		\$92,000
OP206 - Automation - AutoCAD Upgrade		\$10,000
OP208 - CIP Mgmt & Equipment Purchase		\$20,000
STL323 - Pedestrian Master Plan		\$45,000
STL346 - Pavement Minor Rehabilitation		\$348,000
STL351 - Bikeway Master Plan Update		\$200,000
STL352 - ADA Curb Ramps FY09-10		\$504,922
STL354 - Pavement Major Rehabilitation FY2009-10		\$2,020,000
STL355 - Pavement Minor Rehabilitation FY2009-10		\$450,000
STL357 - Pavement Rehabilitation Program (Prop 1B)		\$3,385,407
STM366 - Pavement Rehabilitation for Federal-Aid Highways		\$2,610,000

SW260 - Sewer Rehab for FY09-10	\$300,000
TF321 - Citywide Traffic Count Program	\$90,000
TF325 - Traffic Monitoring Program	\$120,000
TF327 - Neighborhood Traffic and Pedestrian Safety Program	\$220,000
TF332 - Signing and Striping Program	\$100,000
TF337 - Traffic Signal Left Turn Modification Program	\$300,000
TF345 - Traffic Calming Program	\$130,000
TF350 - Traffic Signal System Optimization	\$50,000
TF354 - Traffic Congestion Relief Program	\$75,000
TF362 - Kids Walk and Bike to School Phase 2	\$100,000
TF366 - Traffic Signal and Streetlight Systems Upgrade and Modification Program	\$325,000
Sub Total	\$12,842,973

Eastern

PR279 - All Seasons Park	\$2,000,000
STL359 - Naples Street & Oleander Avenue Cross Gutter & ADA Pedestrian Ramps Construction	\$205,000
STM355 - Otay Lakes Road Widening	\$2,500,000
STM364 - Heritage Road Bridge Reconstruction	\$315,271
SW256 - Robinhood Ranch II Pump Station Improvements	\$400,000
TF274 - Traffic Count Station and Maintenance	\$210,000
TF344 - I 805 Direct Access Ramp E H and E Palomar	\$30,000
TF356 - Otay Mesa Transportation System	\$30,000
Sub Total	\$5,690,271

Montgomery

STL303 - First Ave Improvements Palomar - Naples	\$20,000
STL304 - Glenhaven Way Amy Street Improvements	\$10,000
STL305 - Oxford Street Improvements Third to Alpine	\$15,000

TF331 - Traffic Signal Modification, Third and Montgomery	\$320,000
STL342 - Second Avenue Improvements-Naples Street to Palomar Street	\$125,000
TF371 - Traffic Signal Modification at Hilltop Drive and Main Street	\$250,000

Sub Total	\$740,000
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Southwest

STM367 - South Broadway Improvements, Main Street to Southern City Limits	\$300,000
STL360 - Industrial Blvd. Bike Lane, L Street to Palomar Street	\$353,370
STL361 - Industrial Blvd. Bike Lane and Pedestrian Improvements	\$429,200
SW261 - Industrial Blvd. and Main Street Capacity Enhancement	\$140,000
TF370 - Traffic Signal Installation at Albany Avenue and Orange Avenue	\$145,000

Sub Total	\$1,367,570
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Western City

DR182 - Telegraph Canyon Channel Improvements, "K" Street to First Avenue	\$950,000
DR183 - Telegraph Canyon Drainage Study, First Avenue to Hilltop Drive	\$300,000
GG187 - Replacement of Fuel Storage Tanks	\$72,000
OP217 - Palomar Gateway Specific Plan	\$475,000
RD241 - Storefront Renovation Program	\$150,000
STL291 - Fourth Avenue Sidewalk Improvements	\$235,000
STL362 - Third Avenue Streetscape Improvements	\$3,300,000
STL363 - Sidewalk Safety Program - I Street Sidewalk Improvements	\$232,440
STM354 - North Broadway Reconstruction	\$2,368,000
SW234 - Sewer Improvements on Colorado bet J & K	\$777,000
TF316 - Traffic Signal Installation at Second Avenue and Quintard Street	\$175,000
TF330 - Traffic Signal Modification, Fourth & Main, Fourth & Beyer	\$450,000
TF359 - SR54 Corridor and Arterial Operations	\$30,000

<i>Sub Total</i>	\$9,514,440
<i>Total</i>	\$30,743,302

TABLE 2A

**FY 2009/10 Capital Improvement Program
Summary by Geographical Area
(UNFUNDED)**

	FY2009-10 Proposed
Central	
PR299 - Greg Rogers Park Restroom Renovation	\$400,000
Subtotal	\$400,000
Citywide	
DR181 - CMP Rehabilitation and Replacement Program	\$250,000
GG195 - C & R Minor Capital Improvements	\$100,000
GG204 - Energy Retrofit Phase II	\$2,000,000
GG205 - City Facilities Roofing Renovation	\$325,000
GG206 - Fire Risers at City Facilities	\$30,000
PR212 - Outdoor Sports Court Renovation	\$72,000
TF338 - Replace City Street Signs (Non-Illuminated)	\$75,000
TF372 - Internally Illuminated Street Name Sign Replacement Program - Energy Conservation Grant	\$100,000
Subtotal	\$2,952,000
Montgomery	
PS145 - Fire Station 5 Programming & Replacement	\$12,000,000
Subtotal	\$12,000,000
Southwest	
PRNew1 - Greg Rogers Park (Irrigation System)	\$800,800
PRNew2 - Rienstra Park Slope Reconstruction	\$300,000

PRNew3 - Hilltop Park Playground Replacement	\$44,000
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<i>Subtotal</i>	\$1,144,800
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Western City

GG187 - Replacement of Fuel Storage Tanks	\$200,000
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LB144 - Civic Center Library Improvements	\$4,500,000
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LB145 - S Chula Vista Library Improvements	\$1,000,000
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<i>Subtotal</i>	\$5,700,000
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<i>Total</i>	\$22,196,800
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TABLE 3

**FY 2009/10 Capital Improvement Program
Summary By Funding Source**

	FY2009-10 Adopted	Project Status
22500 - Traffic Signal		
OP206 - Automation - AutoCAD Upgrade	\$2,000	On Going
OP208 - CIP Mgmt & Equipment Purchase	\$5,000	On Going
TF316 - Traffic Signal Installation at Second Avenue and Quintard Street	\$175,000	On Schedule
TF331 - Traffic Signal Modification, Third and Montgomery	\$20,000	On Schedule
TF337 - Traffic Signal Left Turn Modification Program	\$300,000	On Going
TF354 - Traffic Congestion Relief Program	\$5,000	On Going
TF366 - Traffic Signal and Streetlight Systems Upgrade and Modification Program	\$165,000	On Schedule
TF370 - Traffic Signal Installation at Albany Avenue and Orange Avenue	\$145,000	New
TF371 - Traffic Signal Modification at Hilltop Drive and Main Street	\$250,000	New
<i>Subtotal</i>	<i>\$1,067,000</i>	
22700 - TransNet		
DR180 - Emergency Storm Drain Replacement	\$1,200,000	New
OP202 - CIP Advanced Planning	\$77,000	On Going
OP208 - CIP Mgt & Equipment Purchase	\$5,000	On Going
STL291 - Fourth Avenue Sidewalk Improvements	\$235,000	On Schedule

STL303 - First Ave Improvements Palomar - Naples	\$20,000	Almost Complete
STL304 - Glenhaven Way Amy Street Improvements	\$10,000	On Schedule
STL305 - Oxford Street Improvements Third to Alpine	\$15,000	On Schedule
STL323 - Pedestrian Master Plan	\$45,000	On Schedule
STL342 - Second Avenue Improvements-Naples Street to Palomar Street	\$25,000	New
STL351 - Bikeway Master Plan Update	\$50,000	On Schedule
STL354 - Pavement Major Rehabilitation FY2009-10	\$2,020,000	New
STL355 - Pavement Minor Rehabilitation FY2009-10	\$450,000	New
STL359 - Naples Street & Oleander Avenue Cross Gutter & ADA Pedestrian Ramps Construction	\$205,000	New
STL360 - Industrial Blvd. Bike Lane, L Street to Palomar Street	\$35,355	New
STL361 - Industrial Blvd. Bike Lane and Pedestrian Improvements	\$145,300	New
STL363 - Sidewalk Safety Program - I Street Sidewalk Improvements	\$116,220	New
STM354 - North Broadway Reconstruction	\$2,368,000	On Going
STM367 - South Broadway Improvements, Main Street to Southern City Limits	\$300,000	New
TF321 - Citywide Traffic Count Program	\$90,000	On Going
TF325 - Traffic Monitoring Program	\$20,000	On Going
TF327 - Neighborhood Traffic and Pedestrian Safety Program	\$220,000	On Going

TF332 - Signing and Striping Program	\$100,000	On Going
TF344 - I 805 Direct Access Ramp E H and E Palomar	\$30,000	On Going
TF345 - Traffic Calming Program	\$130,000	On Going
TF350 - Traffic Signal System Optimization	\$50,000	On Going
TF354 - Traffic Congestion Relief Program	\$70,000	On Going
TF356 - Otay Mesa Transportation System	\$30,000	On Going
TF359 - SR54 Corridor and Arterial Operations	\$30,000	On Going
TF362 - Kids Walk and Bike to School Phase 2	\$100,000	On Going
TF366 - Traffic Signal and Streetlight Systems Upgrade and Modification Program	\$160,000	On Going

Subtotal **\$8,351,875**

22700 - TransNet ARRA Exchange

STM366 - Pavement Rehabilitation for Federal-Aid Highways	\$2,610,000	New
TF330 - Traffic Signal Modification, Fourth & Main, Fourth & Beyer	\$450,000	On Schedule
TF331 - Traffic Signal Modification, Third and Montgomery	\$300,000	On Schedule

Subtotal **\$3,360,000**

73654 - Smart Growth Incentive

OP217 - Palomar Gateway Specific Plan	\$400,000	New
STL361 - Industrial Blvd. Bike Lane and Pedestrian Improvements	\$283,900	New
STL362 - Third Avenue Streetscape Improvements	\$2,000,000	New

	<i>Subtotal</i>	\$2,683,900	
24110 - Parking Meter			
OP212 - Downtown Parking District Improvements		\$120,000	On Going
	<i>Subtotal</i>	\$120,000	
26110 - State Library Act			
LB137 - Automation Advancements & Upgrade		\$102,644	On Going
	<i>Subtotal</i>	\$102,644	
27221 - Public Library Federal Grant			
LB143 - Civic Center Library Veterans Wing		\$95,000	New
	<i>Subtotal</i>	\$95,000	
27412 - Community Development Block Grant - R			
STL362 - Third Avenue Streetscape Improvements		\$500,000	New
	<i>Subtotal</i>	\$500,000	
33310 - CDBG			
STL352 - ADA Curb Ramps FY09-10		\$504,922	New
	<i>Subtotal</i>	\$504,922	
33330 - CDBG Section 108 Loan			
STL342 - Second Avenue Improvements-Naples Street to Palomar Street		\$100,000	New
	<i>Subtotal</i>	\$100,000	
41300 - Trunk Sewer Capital Reserve			
SW234 - Sewer Improvements on Colorado bet J & K		\$777,000	On Schedule
SW261 - Industrial Blvd. and Main Street Capacity Enhancement		\$140,000	New

	<i>Subtotal</i>	\$917,000	
41410 - Sewer Service Revenue - 41410			
GG183 - GIS-Orthophotography/Topography Project		\$5,000	On Going
GG187 - Replacement of Fuel Storage Tanks		\$72,000	On Going
OP200 - Survey Monument Preservation and Replacement Program		\$15,000	On Going
OP202 - CIP Advanced Planning		\$15,000	On Going
OP206 - Automation - AutoCAD Upgrade		\$3,000	On Going
OP208 - CIP Mgmt & Equipment Purchase		\$5,000	On Going
	<i>Subtotal</i>	\$115,000	
42800 - Sewer Facility Replacement			
SW256 - Robinhood Ranch II Pump Station Improvements		\$400,000	On Schedule
SW260 - Sewer Rehab for FY09-10		\$300,000	New
	<i>Subtotal</i>	\$700,000	
54220 - Telegraph Canyon Drainage DIF			
DR182 - Telegraph Canyon Channel Improvements, "K" Street to First Avenue		\$950,000	New
DR183 - Telegraph Canyon Drainage Study, First Avenue to Hilltop Drive		\$300,000	New
	<i>Subtotal</i>	\$1,250,000	
59110 - Transportation Development			
GG183 - GIS-Orthophotography/Topography Project		\$10,000	On Going
OP200 - Survey Monument Preservation and Replacement Program		\$15,000	On Going

OP206 - Automation - AutoCAD Upgrade	\$5,000	On Going
OP208 - CIP Mgmt & Equipment Purchase	\$5,000	On Going
STM355 - Otay Lakes Road Widening	\$2,500,000	On Schedule
TF274 - Traffic Count Station and Maintenance	\$210,000	On Going
TF325 - Traffic Monitoring Program	\$100,000	On Going
Subtotal	\$2,845,000	
61110 - Merged Bayfront Towncenter I		
STL362 - Third Avenue Streetscape Improvements	\$800,000	New
RD241 - Storefront Renovation Program	\$75,000	On Going
Subtotal	\$875,000	
65140 - Merged Project Area		
OP217 - Palomar Gateway Specific Plan	\$75,000	New
RD241 - Storefront Renovation Program	\$75,000	On Going
Subtotal	\$150,000	
71533 - Otay Ranch Village 7 Neighborhood Park		
PR279 - All Seasons Park	\$2,000,000	On Going
Subtotal	\$2,000,000	
72300 - Bicycle Facilities Fund (TDA)		
STL351 - Bikeway Master Plan Update	\$150,000	On Going
STL363 - Sidewalk Safety Program - I Street Sidewalk Improvements	\$116,220	New
Subtotal	\$266,220	

73610 - Miscellaneous Transportation Grants

STL360 - Industrial Blvd. Bike Lane, L Street to Palomar Street	\$318,015	On Schedule
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STM364 - Heritage Road Bridge Reconstruction	\$315,271	On Schedule
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<i>Subtotal</i>	\$633,286	
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73900 - Prop 42 Traffic Congestion Relief

STL346 - Pavement Minor Rehabilitation	\$348,000	On Going
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<i>Subtotal</i>	\$348,000	
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74100 - Prop 1B Highway Safety

STL357 - Pavement Rehabilitation Program (Prop 1B)	\$3,385,407	New
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<i>Subtotal</i>	\$3,385,407	
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73681 - Environmental Mitigation Program (Other Trans Programs)

OP218 - Cactus Wren Habitat Restoration - Central City Preserve Area	\$373,048	New
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<i>Subtotal</i>	\$373,048	
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<i>Total for All Funds</i>	\$30,743,302	
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TABLE 3A

FY2009/10 Capital Improvement Program Funding Summary By Funding Source (UNFUNDED)		FY2009-10 Proposed
09200 - General Fund		
GG187 - Replacement of Fuel Tanks		\$200,000
GG195 - C & R Minor Capital Improvements		\$100,000
GG205 - City Facilities Roofing Renovation		\$325,000
GG206 - Fire Risers at City Facilities		\$30,000
PRNew1 - Greg Rogers Park (Irrigation System)		\$100,000
	Subtotal	\$755,000
22110 - Gas Tax		
TF338 - Replace City Street Signs (Non-Illuminated)		\$75,000
	Subtotal	\$75,000
26800 - State Recreation Grant		
PRNew3 - Hilltop Park Playground Replacement		\$44,000
	Subtotal	\$44,000
28568 - CEC Energy Loan Phase I		
TF372 - Internally Illuminated Street Name Sign Replacement Program - Energy Conservation Grant		\$100,000
	Subtotal	\$100,000
30110 - Storm Drain Revenue		
DR181 - CMP Rehabilitation and Replacement Program		\$250,000
	Subtotal	\$250,000

71510 - Park Acquisition and Development

PR212 - Outdoor Sports Court Renovation	\$50,000
PRNew1 - Greg Rogers Park (Irrigation System)	\$500,000
PRNew2 - Rienstra Park Slope Reconstruction	\$100,000
<i>Subtotal</i>	<i>\$650,000</i>

71700 - Residential Construction Tax (RCT)

PR212 - Outdoor Sports Court Renovation	\$22,000
PR299 - Greg Rogers Park Restroom Renovation	\$400,000
PRNew1 - Greg Rogers Park (Irrigation System)	\$200,800
PRNew2 - Rienstra Park Slope Reconstruction	\$200,000
PS145 - Fire Station 5 Programming & Replacement	\$12,000,000
<i>Subtotal</i>	<i>\$12,822,800</i>

27351 – California Public Library Modernization

LB144 - Civic Center Library Remodel	\$4,500,000	New
LB145 - South Chula Vista Library Renovations	\$1,000,000	New
<i>Subtotal</i>	<i>\$5,500,000</i>	

99999 - ARRA

GG204 - Energy Retrofit Phase II	\$2,000,000
<i>Subtotal</i>	<i>\$2,000,000</i>
<i>Totals</i>	<i>\$22,196,800</i>



FY 2009-2010 Capital Improvement Program Five-Year CIP Project Summary Schedule Report

CIP No.	Project Name	Category	Total Project Cost *	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	Total
DR182	Telegraph Canyon Channel Improvements, "K" Street to First Avenue	Stormwater	\$950,000	\$950,000	\$0	\$0	\$0	\$0	\$950,000
DR180	Emergency Storm Drain Replacement	Stormwater	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
DR183	Telegraph Canyon Drainage Study, First Avenue to Hilltop Drive	Stormwater	\$1,000,000	\$300,000	\$700,000	\$0	\$0	\$0	\$1,000,000
GG183	GIS-Orthophotography/Topography Project	Information Technologies	\$209,965	\$15,000	\$0	\$0	\$0	\$0	\$15,000
GG187	Replacement of Fuel Storage Tanks	Capital Equipment	\$372,000	\$72,000	\$0	\$0	\$0	\$0	\$72,000
LB137	Automation Advancements & Upgrade	Information Technologies	\$335,773	\$102,644	\$0	\$0	\$0	\$0	\$102,644
LB143	Civic Center Library Veterans Wing	Public Building Facilities	\$95,000	\$95,000	\$0	\$0	\$0	\$0	\$95,000
OP200	Survey Monument Preservation and Replacement Program	Other CIP	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$30,000
OP202	CIP Advanced Planning	Other CIP	N/A	\$92,000	\$0	\$0	\$0	\$0	\$92,000
OP206	Automation - AutoCAD Upgrade	Other CIP	\$93,696	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
OP208	CIP Mgmt & Equipment Purchase	Information Technologies	\$180,000	\$20,000	\$0	\$0	\$0	\$0	\$20,000
OP212	Downtown Parking District Improvements	Redevelopment	\$203,000	\$120,000	\$0	\$0	\$0	\$0	\$120,000
OP217	Palomar Gateway Specific Plan	Redevelopment	\$475,000	\$475,000	\$0	\$0	\$0	\$0	\$475,000
OP218	Cactus Wren Habitat Restoration - Central City Preserve Area	Other CIP	\$373,048	\$373,048	\$0	\$0	\$0	\$0	\$373,048
PR279	All Seasons Park	Public Park Facilities	\$2,900,000	\$2,000,000	\$450,541	\$0	\$0	\$0	\$2,450,541
RD241	Storefront Renovation Program	Redevelopment	\$335,000	\$150,000	\$0	\$0	\$0	\$0	\$150,000
STL291	Fourth Avenue Sidewalk Improvements	Streets and Surface Improvement	\$1,828,167	\$235,000	\$0	\$0	\$0	\$0	\$235,000
STL303	First Ave Impvmts Palomar - Naples	Streets and Surface	\$1,822,240	\$20,000	\$0	\$0	\$0	\$0	\$20,000

CIP No.	Project Name	Category	Total Project Cost *	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	Total
		Improvement							
STL304	Glenhaven Way Amy Street Improvments	Streets and Surface Improvement	\$726,730	\$10,000	\$0	\$0	\$0	\$0	\$10,000
STL305	Oxford Street Improvents Third to Alpine	Streets and Surface Improvement	\$165,000	\$15,000	\$0	\$0	\$0	\$0	\$15,000
STL323	Pedestrian Master Plan	Public Safety	\$256,000	\$45,000	\$0	\$0	\$0	\$0	\$45,000
STL342	Second Avenue Improvements-Naples Street to Palomar Street	Streets and Surface Improvement	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$125,000
STL346	Pavement Minor Rehabilitation	Streets and Surface Improvement	\$1,978,000	\$348,000	\$0	\$0	\$0	\$0	\$348,000
STL351	Bikeway Master Plan Update	Streets and Surface Improvement	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$200,000
STL352	ADA Curb Ramps FY09-10	Streets and Surface Improvement	\$504,922	\$504,922	\$0	\$0	\$0	\$0	\$504,922
STL354	Pavement Major Rehabilitation FY2009-10	Streets and Surface Improvement	\$2,020,000	\$2,020,000	\$0	\$0	\$0	\$0	\$2,020,000
STL355	Pavement Minor Rehabilitation FY2009-10	Streets and Surface Improvement	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$450,000
STL357	Pavement Rehabilitation Program (Prop 1B)	Streets and Surface Improvement	\$3,385,407	\$3,385,407	\$0	\$0	\$0	\$0	\$3,385,407
STL359	Naples Street & Oleander Avenue Cross Gutter & ADA Ped Ramps Construction	Streets and Surface Improvement	\$205,000	\$205,000	\$0	\$0	\$0	\$0	\$205,000
STL360	Industrial Blvd. Bike Lane, L Street to Palomar Street	Streets and Surface Improvement	\$353,370	\$353,370	\$0	\$0	\$0	\$0	\$353,370
STL361	Industrial Blvd. Bike Lane and Pedestrian Improvements	Streets and Surface Improvement	\$429,200	\$429,200	\$0	\$0	\$0	\$0	\$429,200
STL362	Third Avenue Streetscape Improvements	Streets and Surface Improvement	\$3,300,000	\$3,300,000	\$0	\$0	\$0	\$0	\$3,300,000
STL363	Sidewalk Safety Program - I Street Sidewalk Improvements	Streets and Surface Improvement	\$232,440	\$232,440	\$0	\$0	\$0	\$0	\$232,440

CIP No.	Project Name	Category	Total Project Cost *	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	Total
STL902	ADA Curb Ramps - Future Years (Placeholder CDBG)		N/A	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
STL999	Sidewalk Safety Program - Future Years (Placeholder)		N/A	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
STM354	North Broadway Reconstruction	Streets and Surface Improvement	\$3,719,722	\$2,368,000	\$0	\$0	\$0	\$0	\$2,368,000
STM355	Otay Lakes Road Widening	Streets and Surface Improvement	\$10,900,000	\$2,500,000	\$0	\$2,500,000	\$0	\$4,500,000	\$9,500,000
STM364	Heritage Road Bridge Reconstruction	Streets and Surface Improvement	\$2,494,089	\$315,271	\$0	\$0	\$0	\$0	\$315,271
STM366	Pavement Rehabilitation for Federal-Aid Highways	Streets and Surface Improvement	\$2,610,000	\$2,610,000	\$0	\$0	\$0	\$0	\$2,610,000
STM367	South Broadway Improvements, Main Street to Southern City Limits	Streets and Surface Improvement	\$2,200,000	\$300,000	\$1,900,000	\$0	\$0	\$0	\$2,200,000
STM999	Pavement Rehabilitation - Future Years (Placeholder)	Streets and Surface Improvement	N/A	\$0	\$4,400,000	\$4,400,000	\$4,400,000	\$4,400,000	\$17,600,000
SW234	Sewer Impvts on Colorado bet J & K	Sewer	\$978,529	\$777,000	\$0	\$0	\$0	\$0	\$777,000
SW256	Robinhood Ranch II Pump Stn Impvts	Sewer	\$450,000	\$400,000	\$0	\$0	\$0	\$0	\$400,000
SW260	Sewer Rehab for FY09-10	Sewer	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$300,000
SW261	Industrial Blvd. and Main Street Capacity Enhancement	Sewer	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$140,000
SW999	Sewer Rehab Future Years (Placeholder)		N/A	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
SW998	Sewer Access Rd Maintenance Program - Sewer Future Years (Placeholder)		N/A	\$0	\$50,000	\$100,000	\$100,000	\$100,000	\$350,000
TF274	Traffic Count Station and Maintenance	Traffic	N/A	\$210,000	\$40,000	\$40,000	\$40,000	\$0	\$330,000
TF316	Traffic Signal Installation at Second Avenue and Quintard Street	Traffic	\$375,000	\$175,000	\$0	\$0	\$0	\$0	\$175,000
TF321	Citywide Traffic Count Program	Traffic	N/A	\$90,000	\$50,000	\$50,000	\$50,000	\$0	\$240,000
TF325	Traffic Monitoring Program	Traffic	N/A	\$120,000	\$120,000	\$120,000	\$120,000	\$0	\$480,000
TF327	Neighborhood Traffic and Pedestrian Safety Program	Public Safety	N/A	\$220,000	\$230,000	\$230,000	\$230,000	\$0	\$910,000

CIP No.	Project Name	Category	Total Project Cost *	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	Total
TF330	Traffic Signal Modification, Fourth & Main, Fourth & Beyer	Traffic	\$777,000	\$450,000	\$0	\$0	\$0	\$0	\$450,000
TF331	Traffic Signal Modification, Third and Montgomery	Traffic	\$690,000	\$320,000	\$0	\$0	\$0	\$0	\$320,000
TF332	Signing and Striping Program	Streets and Surface Improvement	N/A	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000
TF337	Traffic Signal Left Turn Modification Program	Traffic	N/A	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,200,000
TF344	I 805 Direct Access Ramp E H and E Palomar	Highway Facilities	\$205,000	\$30,000	\$30,000	\$30,000	\$0	\$0	\$90,000
TF345	Traffic Calming Program	Traffic	N/A	\$130,000	\$200,000	\$240,000	\$270,000	\$0	\$840,000
TF350	Traffic Signal System Optimization	Traffic	\$500,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$200,000
TF354	Traffic Congestion Relief Program	Traffic	N/A	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$300,000
TF356	Otay Mesa Transportation System	Traffic	\$150,000	\$30,000	\$30,000	\$30,000	\$0	\$0	\$90,000
TF359	SR54 Corridor and Arterial Operations	Highway Facilities	\$150,000	\$30,000	\$30,000	\$30,000	\$0	\$0	\$90,000
TF362	Kids Walk and Bike to School Phase 2	Traffic	\$402,000	\$100,000	\$0	\$0	\$0	\$0	\$100,000
TF366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	Traffic	N/A	\$325,000	\$325,000	\$260,000	\$260,000	\$0	\$1,170,000
TF370	Traffic Signal Installation at Albany Avenue and Orange Avenue	Traffic	\$350,000	\$145,000	\$205,000	\$0	\$0	\$0	\$350,000
TF371	Traffic Signal Modification at Hilltop Drive and Main Street	Traffic	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$250,000
TF999	Western TDIF Program - Future Years (Placeholder)	Traffic	N/A	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Total			\$54,375,298	\$30,743,302	\$10,095,541	\$9,365,000	\$6,805,000	\$9,810,000	\$66,818,843

*Projects with N/A are annual projects, and therefore do not have a fixed project cost



**FY 2009-2010 Proposed Capital Improvement Program
Five-Year CIP Project Summary Schedule Report
(UNFUNDED)**

CIP No.	Project Name	Category	Total Project Cost **	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	Total
DR181	CMP Rehabilitation and Replacement Program	Stormwater	N/A	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
GG187*	Replacement of Fuel Storage Tanks	Capital Equipment	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$200,000
GG195	C & R Minor Capital Improvements	Facilities Management	N/A	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
GG204*	Energy Retrofit Phase II	Public Building Facilities	\$4,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,000,000
GG205	City Facilities Roofing Renovation	Public Building Facilities	\$325,000	\$325,000	\$0	\$0	\$0	\$0	\$325,000
GG206	Fire Risers at City Facilities	Public Building Facilities	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$30,000
LB144	Civic Center Library Remodel	Public Building Facilities	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000
LB145	South Chula Vista Library Renovations	Public Building Facilities	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
PR212	Outdoor Sports Court Renovation	Public Park Facilities	\$303,150	\$72,000	\$0	\$0	\$0	\$0	\$72,000
PR299	Greg Rogers Park Restroom Renovation	Public Park Facilities	\$450,000	\$400,000	\$0	\$0	\$0	\$0	\$400,000
PRNew1	Greg Rogers Park (Irrigation System)	Public Park Facilities	\$800,800	\$800,800	\$0	\$0	\$0	\$0	\$800,800
PRNew2	Rienstra Park Slope Reconstruction	Public Park Facilities	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$300,000
PRNew3	Hilltop Park Playground Replacement	Public Park Facilities	\$44,000	\$44,000	\$0	\$0	\$0	\$0	\$44,000
PRNew4	Bayfront Park Improvements	Public Park Facilities	\$6,680,000	\$0	\$0	\$6,680,000	\$0	\$0	\$6,680,000
PS145	Fire Station 5 Programming & Replacement	Public Safety	\$12,055,815	\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000
PSNew	Bayfront Fire Station	Public Safety	\$12,000,000	\$0	\$12,000,000	\$0	\$0	\$0	\$12,000,000
SWNew	Sewer Lift Station - Bayfront	Sewer	\$12,400,000	\$0	\$12,400,000	\$0	\$0	\$0	\$12,400,000

CIP No.	Project Name	Category	Total Project Cost **	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	Total
TF372*	Internally Illuminated Street Name Sign Replacement Program - Energy Conservation Grant	Traffic	\$200,000	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000
TF338	Replace City Street Signs (Non-Illuminated)	Streets and Surface Improvement	\$335,000	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total			\$55,623,765	\$22,196,800	\$26,850,000	\$7,030,000	\$350,000	\$350,000	\$56,776,800

*Project anticipated to be funded during FY10 mid-year at which time staff will return to Council for appropriation

**Projects with N/A are annual projects, and therefore do not have a fixed project cost



FY2009-2010 Capital Improvement Program Five-Year CIP Summary by Fund

	<u>FY2009-10</u>	<u>FY2010-11</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY2013-14</u>	<u>5 Year Total</u>
Fund Name: Bicycle Facilities Fund (TDA)						
Fund Number: 72300						
Description: This funds provides support for the region's non-motorized transportation projects including sidewalk and bicycle lane improvements. The revenue comes from 1/4% of the total sales tax assessed in the region.						
STL351 Bikeway Master Plan Update	\$150,000	\$0	\$0	\$0	\$0	\$150,000
STL363 Sidewalk Safety Program - I Street Sidewalk Improvements	\$116,220	\$0	\$0	\$0	\$0	\$116,220
STL999 Sidewalk Safety Program - Future Years (placeholder)	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Total Uses of Funds	\$266,220	\$100,000	\$100,000	\$100,000	\$100,000	\$666,220
Fund Name: CDBG						
Fund Number: 33310						
Description: Community Development Block Grant Funds						
STL352 ADA Curb Ramps FY09-10	\$504,922	\$0	\$0	\$0	\$0	\$504,922
STL902 ADA Curb Ramps Future Years (Placeholder)	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
Total Uses of Funds	\$504,922	\$300,000	\$300,000	\$300,000	\$300,000	\$1,704,922
Fund Name: CDBG Section 108 Loan						
Fund Number: 33330						
Description: Community Development Block Grant Funds - Section 108 Loan						
STL342 Second Avenue Improvements-	\$100,000	\$0	\$0	\$0	\$0	\$100,000

	<u>FY2009-10</u>	<u>FY2010-11</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY2013-14</u>	<u>5 Year Total</u>
Naples Street to Palomar Street						
Total Uses of Funds	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Fund Name: Miscellaneous Transportation Grants

Fund Number: 73610

Description: Federal and State Transportation Grants

STM364	Heritage Road Bridge Reconstruction	\$315,271	\$0	\$0	\$0	\$0	\$315,271
STL360	Industrial Blvd. Bike Lane, L Street to Palomar Street	\$318,015	\$0	\$0	\$0	\$0	\$318,015
Total Uses of Funds		\$633,286	\$0	\$0	\$0	\$0	\$633,286

Fund Name: Otay Ranch Village 7 Neighborhood Park

Fund Number: 71533

Description: Park Acquisition and Development Funds received for Otay Ranch Village 7 Neighborhood Park

PR279	All Seasons Park	\$2,000,000	\$450,541	\$0	\$0	\$0	\$2,450,541
Total Uses of Funds		\$2,000,000	\$450,541	\$0	\$0	\$0	\$2,450,541

Fund Name: Parking Meter

Fund Number: 24110

Description: Revenues generated from Parking Meter

OP212	Downtown Parking District Improvements	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Total Uses of Funds		\$120,000	\$0	\$0	\$0	\$0	\$120,000

Fund Name: Prop 1B Highway Safety

Fund Number: 74100

Description: In 2006-07, the voters of the state approved Proposition 1B. This proposition included funds to be provided to cities within the state for local roadway

	<u>FY2009-10</u>	<u>FY2010-11</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY2013-14</u>	<u>5 Year Total</u>
improvements.						
STL357 Pavement Rehabilitation Program (Prop 1B)	\$3,385,407	\$0	\$0	\$0	\$0	\$3,385,407
Total Uses of Funds	\$3,385,407	\$0	\$0	\$0	\$0	\$3,385,407

Fund Name: Prop 42 Traffic Congestion Relief

Fund Number: 73900

Description: Assembly Bill 2928 (Chapter 91, Statutes of 2000), as amended by Senate Bill 1662 (Chapter 656, Statutes of 2000), established the Traffic Congestion Relief in the State Treasury for allocating to cities and counties for street or road maintenance or reconstruction.

STL346 Pavement Minor Rehabilitation	\$348,000	\$0	\$0	\$0	\$0	\$348,000
Total Uses of Funds	\$348,000	\$0	\$0	\$0	\$0	\$348,000

Fund Name: Public Library Federal Earmark

Fund Number: 27221

Description: Public Library Funds via Filner's Office

LB143 Civic Center Library Veterans Wing	\$95,000	\$0	\$0	\$0	\$0	\$95,000
Total Uses of Funds	\$95,000	\$0	\$0	\$0	\$0	\$95,000

Fund Name: CDBG - R

Fund Number: 27412

Description: Community Development Block Grant - ARRA

STL362 Third Avenue Streetscape Improvements	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total Uses of Funds	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Fund Name: Southwest Project Area

Fund Number: 61110

Description: Southwest Project Area (Tax Allocation Bond)

RD241 Storefront Renovation Program	\$75,000	\$0	\$0	\$0	\$0	\$75,000
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	<u>FY2009-10</u>	<u>FY2010-11</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY2013-14</u>	<u>5 Year Total</u>
STL362 Third Avenue Streetscape Improvements	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Total Uses of Funds	\$875,000	\$0	\$0	\$0	\$0	\$875,000

Fund Name: Merged Redevelopment Agency Project

Fund Number: 65140

Description: Merged RDA Project (Tax Increment)

OP217 Palomar Gateway Specific	\$75,000	\$0	\$0	\$0	\$0	\$75,000
RD241 Storefront Renovation Program	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total Uses of Funds	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Fund Name: Sewer Facility Replacement

Fund Number: 42800

Description: Revenues in the Sewer Facilities Replacement fund are derived from Sewer Facilities Replacement Fees paid on a monthly basis by all users connected to the City's wastewater collection system.

SW260 Sewer Rehab for FY09-10	\$300,000	\$0	\$0	\$0	\$0	\$300,000
SW999 Sewer Rehab Future Years (Placeholder)	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
SW256 Robinhood Ranch II Pump Stn Impvts	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total Uses of Funds	\$700,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,900,000

Fund Name: Sewer Service Revenue - 41410

Fund Number: 41410

Description: Revenues in the Sewer Service Revenue Fund are derived from monthly Sewer Service Charges paid by all users connected to the City's wastewater collection system.

GG183 GIS-Orthophotography/Topography	\$5,000	\$0	\$0	\$0	\$0	\$5,000
OP200 Survey Monument Preservation and Replacement Program	\$15,000	\$0	\$0	\$0	\$0	\$15,000

		<u>FY2009-10</u>	<u>FY2010-11</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY2013-14</u>	<u>5 Year Total</u>
OP202	CIP Advanced Planning	\$15,000	\$0	\$0	\$0	\$0	\$15,000
GG187	Replacement of Fuel Storage Tanks	\$72,000	\$0	\$0	\$0	\$0	\$72,000
OP208	CIP Mgmt & Equipment Purchase	\$5,000	\$0	\$0	\$0	\$0	\$5,000
OP206	Automation - AutoCAD Upgrade	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000
Total Uses of Funds		\$115,000	\$3,000	\$3,000	\$3,000	\$3,000	\$127,000

Fund Name: Smart Growth Incentive

Fund Number: 73654

Description: This innovative pilot program is based on the SANDAG Regional Comprehensive Plan (RCP) — using funding incentives to encourage coordinated regional planning to bring transit service, housing, and employment together in smart growth development.

STL361	Industrial Blvd. Bike Lane and Pedestrian Improvements	\$283,900	\$0	\$0	\$0	\$0	\$283,900
STL362	Third Avenue Streetscape Improvements	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
OP217	Palomar Gateway Specific	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total Uses of Funds		\$2,683,900	\$0	\$0	\$0	\$0	\$2,683,900

Fund Name: State Library Act

Fund Number: 26110

Description: The Library Services and Technology Act (LSTA) is a federal grant program administered in California by the State Librarian. Each year the State Librarian awards grants on a competitive basis unless announced otherwise.

LB137	Automation Advancements & Upgrade	\$102,644	\$0	\$0	\$0	\$0	\$102,644
Total Uses of Funds		\$102,644	\$0	\$0	\$0	\$0	\$102,644

Fund Name: Telegraph Canyon Drainage DIF

		<u>FY2009-10</u>	<u>FY2010-11</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY2013-14</u>	<u>5 Year Total</u>
Fund Number:	54220						
Description:	Development Impact Funds for Telegraph Canyon Drainage						
DR182	Telegraph Canyon Channel Improvements, "K" Street to First Avenue	\$950,000	\$0	\$0	\$0	\$0	\$950,000
DR183	Telegraph Canyon Drainage Study, First Avenue to Hilltop Drive	\$300,000	\$700,000	\$0	\$0	\$0	\$1,000,000
Total Uses of Funds		\$1,250,000	\$700,000	\$0	\$0	\$0	\$1,950,000

Fund Name:	Traffic Signal
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Fund Number: 22500

Description: On 08/08/78, the City Council established Council Policy No. 478-01 requiring private developers to participate in the financing and/or installation of traffic signals (including but not limited to design, construction, inspection, modification, striping, etc) on public streets within the City of Chula Vista. The fee collected (as designated in the Master Fee Schedule) are to be utilized for such purpose.

TF370	Traffic Signal Installation at Albany Avenue and Orange Avenue	\$145,000	\$205,000	\$0	\$0	\$0	\$350,000
TF371	Traffic Signal Modification at Hilltop Drive and Main Street	\$250,000	\$0	\$0	\$0	\$0	\$250,000
TF366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	\$165,000	\$200,000	\$200,000	\$200,000	\$0	\$765,000
OP208	CIP Mgmt & Equipment Purchase	\$5,000	\$0	\$0	\$0	\$0	\$5,000
TF354	Traffic Congestion Relief Program	\$5,000	\$0	\$0	\$0	\$0	\$5,000
TF316	Traffic Signal Installation at Second Avenue and Quintard Street	\$175,000	\$0	\$0	\$0	\$0	\$175,000
TF337	Traffic Signal Left Turn	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,200,000

		<u>FY2009-10</u>	<u>FY2010-11</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY2013-14</u>	<u>5 Year Total</u>
	Modification Program						
TF331	Traffic Signal Modification, Third and Montgomery	\$20,000	\$0	\$0	\$0	\$0	\$20,000
OP206	Automation - AutoCAD Upgrade	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Total Uses of Funds		\$1,067,000	\$707,000	\$502,000	\$502,000	\$2,000	\$2,780,000

Fund Name: TransNet

Fund Number: 22700

Description: In the late 1980's, San Diego County voters approved Prop A, which incresed the local sales tax by 1/2% in order to provide funds for needed transportation projects. This Local Transportation Tax is now known as TransNet. Initially it went into effect on July 1, 1988 and generated for twenty years. It has recently been renewed.

DR180	Emergency Storm Drain Replacement	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
STL291	Fourth Avenue Sidewalk Improvements	\$235,000	\$0	\$0	\$0	\$0	\$235,000
STL303	First Ave Impvmts Palomar - Naples	\$20,000	\$0	\$0	\$0	\$0	\$20,000
STL304	Glenhaven Way Amy Street Improvments	\$10,000	\$0	\$0	\$0	\$0	\$10,000
STL305	Oxford Street Improvents Third to Alpine	\$15,000	\$0	\$0	\$0	\$0	\$15,000
STL351	Bikeway Master Plan Update	\$50,000	\$0	\$0	\$0	\$0	\$50,000
STM367	South Broadway Improvements, Main Street to Southern City Limits	\$300,000	\$1,900,000	\$0	\$0	\$0	\$2,200,000
STL323	Pedestrian Master Plan	\$45,000	\$0	\$0	\$0	\$0	\$45,000
TF366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	\$160,000	\$125,000	\$60,000	\$60,000	\$0	\$405,000
STL359	Naples Street & Oleander Avenue Cross Gutter & ADA Ped Ramps	\$205,000	\$0	\$0	\$0	\$0	\$205,000

		<u>FY2009-10</u>	<u>FY2010-11</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY2013-14</u>	<u>5 Year Total</u>
STL360	Industrial Blvd. Bike Lane, L Street to Palomar Street	\$35,355	\$0	\$0	\$0	\$0	\$35,355
STL361	Industrial Blvd. Bike Lane and Pedestrian Improvements	\$145,300	\$0	\$0	\$0	\$0	\$145,300
STL363	Sidewalk Safety Program - I Street Sidewalk Improvements	\$116,220	\$0	\$0		\$0	\$116,220
OP202	CIP Advanced Planning	\$77,000	\$0	\$0	\$0	\$0	\$77,000
OP208	CIP Mgmt & Equipment Purchase	\$5,000	\$0	\$0	\$0	\$0	\$5,000
STL355	Pavement Minor Rehabilitation FY2009-10	\$450,000	\$0	\$0	\$0	\$0	\$450,000
STL354	Pavement Major Rehabilitation FY2009-10	\$2,020,000	\$0	\$0	\$0	\$0	\$2,020,000
STL342	Second Avenue Improvements- Naples Street to Palomar Street	\$25,000	\$0	\$0	\$0	\$0	\$25,000
STM354	North Broadway Reconstruction	\$2,368,000	\$0	\$0	\$0	\$0	\$2,368,000
TF332	Signing and Striping Program	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000
TF344	I 805 Direct Access Ramp E H and E Palomar	\$30,000	\$30,000	\$30,000	\$0	\$0	\$90,000
TF350	Traffic Signal System Optimization	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$200,000
TF354	Traffic Congestion Relief Program	\$70,000	\$75,000	\$75,000	\$75,000	\$0	\$295,000
TF356	Olay Mesa Transportation System	\$30,000	\$30,000	\$30,000	\$0	\$0	\$90,000
TF359	SR54 Corridor and Arterial Operations	\$30,000	\$30,000	\$30,000	\$0	\$0	\$90,000
TF362	Kids Walk and Bike to School Phase 2	\$100,000	\$0	\$0	\$0	\$0	\$100,000

		<u>FY2009-10</u>	<u>FY2010-11</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY2013-14</u>	<u>5 Year Total</u>
TF321	Citywide Traffic Count Program	\$90,000	\$50,000	\$50,000	\$50,000	\$0	\$240,000
TF325	Traffic Monitoring Program	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$80,000
TF327	Neighborhood Traffic and Pedestrian Safety Program	\$220,000	\$230,000	\$230,000	\$230,000	\$0	\$910,000
TF345	Traffic Calming Program	\$130,000	\$200,000	\$240,000	\$270,000	\$0	\$840,000
Total Uses of Funds		\$8,351,875	\$2,840,000	\$915,000	\$855,000	\$0	\$12,961,875

Fund Name: TransNet ARRA Exchange

Fund Number: 22700

Description: TransNet American Reinvestment and Recovery Act (ARRA) Exchange

TF330	Traffic Signal Modification, Fourth & Main, Fourth & Beyer	\$450,000	\$0	\$0	\$0	\$0	\$450,000
TF331	Traffic Signal Modification, Third and Montgomery	\$300,000	\$0	\$0	\$0	\$0	\$300,000
STM366	Pavement Rehabilitation for Federal-Aid Highways	\$2,610,000	\$0	\$0	\$0	\$0	\$2,610,000
Total Uses of Funds		\$3,360,000	\$0	\$0	\$0	\$0	\$3,360,000

Fund Name: Environmental Mitigation Program

Fund Number: 73681

Description: The TransNet Extension Ordinance and Expenditure Plan, approved countywide by voters in November 2004, includes an Environmental Mitigation Program (EMP) which is a funding allocation category for the costs to mitigate habitat impacts for regional transportation projects. The EMP is a unique component of the TransNet Extension in that it goes beyond traditional mitigation for transportation projects by including a funding allocation for habitat acquisition, management, and monitoring activities as needed to help implement the Multiple Species Conservation Program (MSCP) and the Multiple Habitat Conservation Program (MHCP). This funding allocation is tied to mitigation requirements and the environmental clearance approval process for projects outlined in the Regional Transportation Plan (MOBILITY 2030).

OP218	Cactus Wren Habitat Restoration - Central City Preserve Area	\$373,048	\$0	\$0	\$0	\$0	\$373,048
Total Uses of Funds		\$373,048	\$0	\$0	\$0	\$0	\$373,048

		<u>FY2009-10</u>	<u>FY2010-11</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY2013-14</u>	<u>5 Year Total</u>
Fund Name: Transportation Development							
Fund Number: 59110							
Description: In the late 1980's, City Council established various Development Impact Fees to mitigate the financial burden created by developers of land. The Transportation Development Impact Fee is one of those fees used for construction of transportation facilities in the eastern territories (including but not limited to construction, equipment, etc.).							
STM355	Otay Lakes Road Widening	\$2,500,000	\$0	\$2,500,000	\$0	\$4,500,000	\$9,500,000
GG183	GIS-Orthophotography/Topography	\$10,000	\$0	\$0	\$0	\$0	\$10,000
OP208	CIP Mgmt & Equipment Purchase	\$5,000	\$0	\$0	\$0	\$0	\$5,000
OP200	Survey Monument Preservation and Replacement Program	\$15,000	\$0	\$0	\$0	\$0	\$15,000
TF274	Traffic Count Station and Maintenance	\$210,000	\$40,000	\$40,000	\$40,000	\$0	\$330,000
TF325	Traffic Monitoring Program	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000
OP206	Automation - AutoCAD Upgrade	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Total Uses of Funds		\$2,845,000	\$145,000	\$2,645,000	\$145,000	\$4,505,000	\$10,285,000

Fund Name: Trunk Sewer Cap Reserve							
Fund Number: 41300							
Description: Revenues in the Trunk Sewer Capital Reserve are derived from Sewer Capacity Charges.							
		<u>FY2009-10</u>	<u>FY2010-11</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY2013-14</u>	<u>5 Year Total</u>
SW261	Industrial Blvd. and Main Street Capacity Enhancement	\$140,000	\$0	\$0	\$0	\$0	\$140,000
SW234	Sewer Impvts on Colorado bet J & K	\$777,000	\$0	\$0	\$0	\$0	\$777,000
Total Uses of Funds		\$917,000	\$0	\$0	\$0	\$0	\$917,000

	<u>FY2009-10</u>	<u>FY2010-11</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY2013-14</u>	<u>5 Year Total</u>
Total of ALL Funds	\$30,743,302	\$5,545,541	\$4,765,000	\$2,205,000	\$5,210,000	\$47,968,843

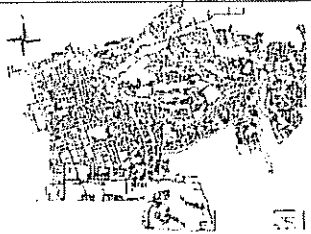
PROJECT DESCRIPTION REPORTS

The following pages, which make up the bulk of the document, contain descriptions of all projects that are being funded as part of this budget. These descriptions include the Location, Responsible Department, Intent, Justification and Funding Allocation.



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Replacement			
Project Description:	Emergency replacement of failed storm drains, primarily corrugated metal pipe (CMP) failures, throughout the City.			
Justification:	Emergency repairs must be undertaken to protect life and property.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Drainage	
Total Estimated Cost:	\$1,200,000			

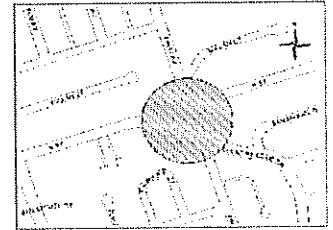
Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
22700	TransNet	\$0	\$1,200,000	\$0	\$0	\$0	\$0
Project Name: Emergency Storm Drain Replacement at Various Locations Project No: DR180							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report

Project Location:	"K" Street to First Avenue		
Department Responsible:	Engineering		
Project Intents:	Upgrade		
Project Description:	Construction of Dual Reinforced Concrete Culvert between K Street and First Avenue in order to ultimately convey the 100-year FEMA flood. This project will be constructed in cooperation with St. John's School, which is responsible to construct one of the two culverts required. The City will pay the incremental costs of constructing the second culvert.		
Justification:	St. John's School proposes the enclosure of the existing open channel and is obligated to construct a single underground box culvert. However, two culverts are required to ultimately convey the 100-year FEMA flood without roadway and property flooding. City staff has determined that it is cost-effective and in the City's best interests to construct the second culvert now in order to take advantage of reduced construction costs, when compared to constructing the second culvert as a "stand alone" project.		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Drainage
Total Estimated Cost:	\$950,000		



Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
54220	Telegraph Canyon Drainage DIF	\$0	\$950,000	\$0	\$0	\$0	\$0
Project Name: Telegraph Canyon Channel Improvements, "K" Street to First Avenue Project No: DR182							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program


Project Description Report

Project Location:	First Avenue to Hilltop Drive			
Department Responsible:	Engineering			
Project Intents:	Upgrade			
Project Description:	Construction of a naturalized channel within, and immediately downstream of, Hilltop Park needed to stabilize the channel and to provide for more natural surface water infiltration through the park. The channel will be planted with appropriate plant materials, while maintaining recreational opportunities within the park.			
Justification:	Hilltop Park has a low-flow concrete channel that was designed to primarily convey nuisance runoff through the park and reduce erosion of the channel bottom. During high-flow storm events, the low-flow channel is not adequate to convey runoff and the adjacent earthen sides of the channel erodes. The proposed project would remove the low-flow channel, and replace it with an open-celled, vegetated system that would increase infiltration and reduce pollutant transport to downstream receiving waters.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Drainage	
Total Estimated Cost:	\$1,000,000			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
54220	Telegraph Canyon Drainage DIF	\$0	\$300,000	\$700,000	\$0	\$0	\$0
Project Name: Telegraph Canyon Drainage Study, First Avenue to Hilltop Drive Project No: DR183							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program
Project Description Report

Project Location:	Citywide			
Department Responsible:	Information Technology Services			
Project Intents:	Upgrade			
Project Description:	City purchased software package called IStreet View in 2005. In FY 06, the City purchased 6 inch orthophotography of the City, supplemented with two foot contours. This photography will be utilized to update the City's Geographical Information System and is utilized by almost all City departments.			
Justification:	Orthophotography requires intermittent updates.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	General Government	
Total Estimated Cost:	\$209,965			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
22110	Gas Tax	\$0	\$0	\$0	\$0	\$0	\$0
71700	Residential Construction Tax (RCT)	\$0	\$0	\$0	\$0	\$0	\$0
42800	Sewer Facility Replacement	\$0	\$0	\$0	\$0	\$0	\$0
73300	Sewer Facility Replacement - 73300	\$0	\$0	\$0	\$0	\$0	\$0
41410	Sewer Service Revenue - 41410	\$0	\$5,000	\$0	\$0	\$0	\$0
40300	Transit Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
59110	Transportation Development	\$0	\$10,000	\$0	\$0	\$0	\$0
Project Name: GIS-Orthophotography/Topography Project Project No: GG183							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program
Project Description Report

Project Location:	1800 Maxwell Road			
Department Responsible:	Public Works			
Project Intents:	Replacement			
Project Description:	This project involves installation of two 10,000 gallon above-ground fuel tanks (unleaded & diesel) at the PWC.			
Justification:	There is only 1,500 gallon tank of diesel fuel currently available at the PWC. As a result, PW crews need to fuel off-site at Fire Stations 2 & 7. Adding these tanks will allow crews to be more effective and efficient. Tanks are also required to help ensure an adequate fuel supply in case of emergencies.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	General Government	
Total Estimated Cost:	\$572,000			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
Pending	ARRA	\$0	\$0	\$0	\$0	\$0	\$0
09200	General Fund	\$0	\$0	\$0	\$0	\$0	\$0
41410	Sewer Service Revenue - 41410	\$0	\$72,000	\$0	\$0	\$0	\$0
Project Name: Replacement of Fuel Storage Tanks Project No: GG187							

City of Chula Vista
2009/10-2013/14 Capital Improvement Program
Project Description Report


Project Location:	Citywide		
Department Responsible:	Library		
Project Intents:	Service Extension		
Project Description:	<p>This project would allow upgrades to all aspects of the Library's internal systems, including inventory management, check out and return of materials, website management and implementation, automated communication with customers, etc. Project items may include, but will not be limited to, a radio frequency identification control system, upgraded materials check-out and check-in systems, automated Library sorting systems, digital customer information screens, etc. In addition to the inventory and check-out/return features, the system will also allow the library to initiate a self-checkout system. Lastly, the system also will automate the Library's sorting system.</p>		
Justification:	The ability of libraries to meet public service demands regarding tracking and availability of materials as well as achieving efficiency and effectiveness goals depends on keeping the internal systems that support inventory management and customer communication.		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Library
Total Estimated Cost:	\$335,773		



Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
26110	State Library Act	N/A	\$102,644	\$0	\$0	\$0	\$0
Project Name: Automation Advancements & Upgrade							
Project No: LB137							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program
Project Description Report

Project Location:	365 F Street			
Department Responsible:	Library			
Project Intents:	Renovation			
Project Description:	Funds to acquire books, upgrade computers and technology, and/or establish education and outreach programs			
Justification:	Per the FY2009 Omnibus Appropriations Act (P.L. 111-8)			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Library	
Total Estimated Cost:	\$95,000			

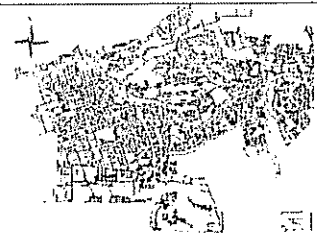
Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
27221	Public Library Federal Grant	\$0	\$95,000	\$0	\$0	\$0	\$0
Project Name: Civic Center Library Veterans Wing Project No: LB143							



City of Chula Vista

2009/10-2013/14 Capital Improvement Program


Project Description Report

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Renovation and Replacement			
Project Description:	The scope of work includes performing surveys to preserve & densify the City's Horizontal-Vertical Control network to the California Coordinate System Zone 6. Numerous control monuments exist throughout the City at a 1-mile and ¼ mile spacing for the Horizontal-Vertical Control Network. Additionally, survey monuments are preserved for the City's Right of Way.			
Justification:	The Professional Land Surveyors Act § 8771 requires that existing survey monuments shall be located and referenced and a Corner Record or Record of Survey of the references shall be filed with the County Surveyor. The monuments are used to perform various surveys that include Subdivision/Parcel Maps, Record of Surveys, Corner Records, and Improvement Plans. Because these survey monuments provide the basis for re-tracing historical boundaries, as well as establishing new subdivisions, these survey monuments must be perpetuated and augmented in order to accurately define property boundaries and rights-of-way. These survey monuments will be made available via the City's Internet site and will benefit the City Capital Improvement Program and private development			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Other Projects	
Total Estimated Cost:	\$30,000			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
41410	Sewer Service Revenue - 41410	\$0	\$15,000	\$0	\$0	\$0	\$0
59110	Transportation Development	\$0	\$15,000	\$0	\$0	\$0	\$0
Project Name: Survey Monument Preservation and Replacement Program							
Project No: OP200							

City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report


Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Service Extension			
Project Description:	Performance of various studies and projects by City staff, including the Infrastructure Deficiency Database, recycled and potable water planning, infrastructure planning and engineering work related to the application for funds.			
Justification:	Such projects are necessary in order for the City to be able to plan the construction and rehabilitation of its infrastructure in a cost-effective manner.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Other Projects	
Total Estimated Cost:	\$897,000			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
22110	Gas Tax	\$0	\$0	\$0	\$0	\$0	\$0
71700	Residential Construction Tax (RCT)	\$0	\$0	\$0	\$0	\$0	\$0
41410	Sewer Service Revenue - 41410	\$15,000	\$15,000	\$0	\$0	\$0	\$0
29200	Special Sewer	\$0	\$0	\$0	\$0	\$0	\$0
41200	Special Sewer - 41200	\$0	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$45,000	\$77,000	\$0	\$0	\$0	\$0
29300	Trunk Sewer Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0
Project Name: CIP Advanced Planning Project No: OP202							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report

Project Location:				
Department Responsible:	Public Works			
Project Intents:	Upgrade			
Project Description:	Upgrade of existing AutoCAD system.			
Justification:	The AutoCAD software is utilized by the City's Design Engineers and Survey division in Engineering. This program is vital to the divisions operations as it is the software with which plans/plots are created, calculated, etc for all capital improvement projects. The upgrade will increase the usage and efficiency of the program as technology is everchanging.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Other Projects	
Total Estimated Cost:	\$93,696			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
22110	Gas Tax	N/A	\$0	\$0	\$0	\$0	\$0
41410	Sewer Service Revenue - 41410	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
29200	Special Sewer	\$0	\$0	\$0	\$0	\$0	\$0
41200	Special Sewer - 41200	N/A	\$0	\$0	\$0	\$0	\$0
22500	Traffic Signal	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
59110	Transportation Development	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Project Name: Automation - AutoCAD Upgrade Project No: OP206							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program
Project Description Report

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Service Extension			
Project Description:	This project will provide for a comprehensive CIP Management (including equipment) Program for Citywide Capital Improvement Projects.			
Justification:	Existing CIP reporting document and database is limited in capabilities and in need of extensive updating and/or rebuilding to meet the growth and storage of the City's entire CIP program data. The Independent Financial Review in the Spring of 2007 noted some deficiencies with the City's published CIP budget. The lack of coordinated automated systems contributes to this deficiency. Additional funding will allow for needed assessment and licenses.			
Estimated Operation and Maintenance Cost:	\$14,000	Project Type:	Other Projects	
Total Estimated Cost:	\$180,000			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
41410	Sewer Service Revenue - 41410	\$30,000	\$5,000	\$0	\$0	\$0	\$0
41200	Special Sewer - 41200	N/A	\$0	\$0	\$0	\$0	\$0
22500	Traffic Signal	\$30,000	\$5,000	\$0	\$0	\$0	\$0
22700	TransNet	\$30,000	\$5,000	\$0	\$0	\$0	\$0
59110	Transportation Development	\$30,000	\$5,000	\$0	\$0	\$0	\$0
Project Name: CIP Mgmt & Equipment Purchase Project No: OP208							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program
Project Description Report

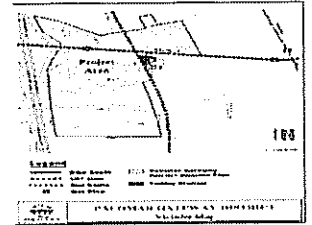
Project Location:				
Department Responsible:	Redevelopment and Housing Authority			
Project Intents:	Renovation and Replacement			
Project Description:	This project will provide for improvements within the Downtown Parking District, including resurfacing of parking lots, lighting, signage, landscaping, etc.			
Justification:	Revenues generated from the Parking District need to be utilized for improvements to the District. There has been significant deferred maintenance in the District, specifically in the public parking lot and equipment utilized in the District.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Other Projects	
Total Estimated Cost:	\$203,000			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
24110	Parking Meter	\$0	\$120,000	\$0	\$0	\$0	\$0
Project Name: Downtown Parking District Improvements							
Project No: OP212							

City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report

Project Location:	The Palomar Gateway District is located at the southwest quadrant of the City of Chula Vista.		
Department Responsible:	Planning and Building		
Project Intents:	Revitalization		
Project Description:	<p>The project is the preparation of a Specific Plan for the 100-acre Palomar Gateway District (PGD) - the major southern gateway within western Chula Vista. The primary goal of the Specific Plan is to implement the General Plan Smart Growth vision for a higher-density, pedestrian and transit-oriented development area with a mix of shops and office near the transit station, by providing the necessary zoning and regulatory framework, consistent with the General Plan. The project scope includes an extensive Public Participation program to ensure involvement from the community throughout the entire process and crafting a plan that contains: clear/concise zoning designations and regulations to guide future development within the District, including design guidelines for private property and the public realm; a multi-modal mobility plan; infrastructure and phasing plan; market and fiscal analysis; and an implementation and administrative plan, in accordance with State law. The result will be a plan that is reflective of the community's vision as a unique place. The PGD Specific Plan will be prepared primarily by City staff with some assistance from consultants.</p>		
Justification:	<p>The district is characterized by containing a low- intensity, mixed use development. Some sectors of the district are characterized by an unplanned mixture of incompatible uses that create land use frictions and hinder the maximum development potential of the area. The irregular land use pattern throughout the PGD has created a condition characterized by a lack of community integrity, which makes the area vulnerable to economic and physical deterioration. In order to fully realize the transformation of the district, however, it will be necessary to engage in a Specific Planning process to update the antiquated zoning code to reflect the smart growth vision prescribed by the General Plan. The objective of this project is to develop the planning regulation and design guidance necessary to support and effectuate the transformation of the PGD into a vibrant/iconic Smart Growth Community Center. In order to further implement this vision, the City will produce a regulatory document that will provide the regulatory framework for intensification through the creation of a PGD Specific Plan, and maximize the benefit provided by the Palomar Gateway Enhancement Grant which involves multi-millions of dollars of infrastructure improvements to the main transportation/transit corridor in the project area. These infrastructure improvements have removed a barrier to redevelopment and provide an incentive to attract new development in the District. Completing the Specific Plan will further speed the implementation of the General Plan vision.</p>		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Other Projects
Total Estimated Cost:	\$475,000		





City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
61110	Merged Bayfront Towncenter I	\$0	\$75,000	\$0	\$0	\$0	\$0
73654	Smart Growth Incentive Program	\$0	\$400,000	\$0	\$0	\$0	\$0
Project Name: Palomar Gateway Specific Plan							
Project No: OP217							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report

Project Location:	Central City			
Department Responsible:	Planning and Building			
Project Intents:	Renovation			
Project Description:	Restoration of the Cactus Wren Habitat in the Central portion of the City. Project involves clean up and restoration of physical Cactus Wren Habitat area within Chula Vista's Central City Multiple Species Conservation Program (MSCP) Preserve. Activities include site preparations, herbicide treatments, cactus planting, maintenance, monitoring and reporting over a five-year period.			
Justification:	City awarded a grant through SANDAG under the TransNet environmental mitigation program.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Other Projects	
Total Estimated Cost:	\$373,048			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
73681	Environmental Mitigation Program (Other Trans)	\$0	\$373,048	\$0	\$0	\$0	\$0
Project Name: Cactus Wren Habitat Restoration - Central City Preserve Area							
Project No: OP218							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report

Project Location:	Otay Ranch Village 7, Magdalena Avenue		
Department Responsible:	Recreation		
Project Intents:	Service Extension		
Project Description:	<p>The scope of work includes but is not limited to the following: Design and construct for the City a fully functional 7.9-acre park as outlined in the "All Seasons Park, Approved Master Plan", dated February 10, 2004 (Master Plan). The park shall include, but not be limited to all components described in the Master Plan. The Project is located in the Otay Ranch Village 7 neighborhood, located on Magdalena Avenue in the City of Chula Vista.</p>		
Justification:	<p>The City Council previously approved by Resolution No. 2006-294 the Master Plan for All Seasons Park, which conceptually designed and provided for the construction of a completed and fully functional 7.6-acre park. On June 17, 2003 the Council approved a resolution establishing a Design-Build Priority List excluding fire facilities to be used in awarding Design-Build contracts for future City projects. On February 28, 2007 an RFP (Request for Proposal) was issued to all of the Design-Build firms on the Priority List to prepare proposals for the design and construction of a completed and fully functional 7.6-acre park, All Seasons Park. Estimated total project cost is \$2.5M. Council approved a Design Build agreement in May 15, 2007. Staff will return to Council at a future date to establish the Gross Maximum Price (GMP) for the project.</p>		
Estimated Operation and Maintenance Cost:	\$85,000	Project Type:	Park and Recreation
Total Estimated Cost:	\$2,900,000		

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
71533	Otay Ranch Village 7 Neighborhood Park	\$122,000	\$2,000,000	\$450,541	\$0	\$0	\$0
Project Name: All Seasons Park Project No: PR279							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report


Project Location:				
Department Responsible:	Redevelopment and Housing Authority			
Project Intents:	Revitalization			
Project Description:	The Storefront Renovation Program (SRP) was created to revitalize the downtown area, increase property values and lease rates; increase business and leisure visits; and expand investment opportunities. The requested funds will be used for lighting and facade improvements, replacement doors, signage, and landscaping.			
Justification:	This project is important to the revitalization of the western portion of the City.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Redevelopment	
Total Estimated Cost:	\$335,000			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
61110	Merged Bayfront Towncenter I	\$100,000	\$75,000	\$0	\$0	\$0	\$0
65140	Merged Redevelopment Agency	\$0	\$75,000	\$0	\$0	\$0	\$0
Project Name: Storefront Renovation Program Project No: RD241							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report

Project Location:	Fourth Avenue, between L Street and Orange Avenue			
Department Responsible:	Public Works			
Project Intents:				
Project Description:	Sidewalk improvements along Fourth Avenue, between L Street and Orange Avenue.			
Justification:	The proposed sidewalk improvements are necessary for adequate pedestrian circulation and safety along Fourth Avenue. The City currently is in the process of completing the undergrounding of overhead utilities and installation of street lights along this roadway subject area. Upon completion of undergrounding and streetlight installation, the sidewalk and street widening work will proceed.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	
Total Estimated Cost:	\$1,828,167			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
33310	CDBG	\$0	\$0	\$0	\$0	\$0	\$0
22110	Gas Tax	\$0	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$0	\$235,000	\$0	\$0	\$0	\$0
Project Name: Fourth Avenue Sidewalk Improvements (RAS)							
Project No: STL291							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report

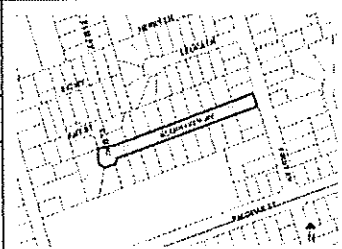
Project Location:	First Avenue			
Department Responsible:	Engineering			
Project Intents:	Revitalization			
Project Description:	This project entails full street and sidewalk improvements as part of the Western Chula Vista Infrastructure Improvement Program, Castle Park Neighborhood Revitalization Program.			
Justification:	The residents of this block have indicated a willingness to form a special assessment district. Upon formation of the district, funds will be appropriated to construct the improvements			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	
Total Estimated Cost:	\$1,822,240			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
33330	CDBG Section 108 Loan	\$0	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$0	\$20,000	\$0	\$0	\$0	\$0
Project Name: First Ave Impvmts Palomar - Naples (RAS) Project No: STL303							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report


Project Location:	Glenhaven Way and Amy Street, west of First Avenue.			
Department Responsible:	Engineering			
Project Intents:	Upgrade			
Project Description:	This project entails full street and sidewalk improvements as part of the Western Chula Vista Infrastructure Improvement Program, Castle Park Neighborhood Revitalization Program.			
Justification:	Glenhaven Way and Amy Street do not have sidewalks and the existing roadway is substandard. Under the Castle Park Neighborhood Revitalization Program, the property owners petitioned, and City Council had formed, an assessment district for the construction of full street improvements, with the property owners paying for the costs of driveway aprons and the relocation of private improvements. All other project costs are being paid through funds obtained through a HUD Section 108 Loan.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	
Total Estimated Cost:	\$726,730			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
33330	CDBG Section 108 Loan	\$616,812	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$0	\$10,000	\$0	\$0	\$0	\$0
Project Name: Glenhaven Way Amy Street Improvements							
Project No: STL304							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program



Project Description Report

Project Location:	Oxford Street, Third Avenue to Alpine Avenue			
Department Responsible:	Engineering			
Project Intents:	Upgrade			
Project Description:	This project entails full street and sidewalk improvements as part of the Western Chula Vista Infrastructure Improvement Program, Castle Park Neighborhood Revitalization Program.			
Justification:	Oxford Street, between Third Avenue and Alpine Avenue does not have sidewalks, except along one parcel at Third Avenue and Oxford Street, and the existing roadway is substandard. Under the Castle Park Neighborhood Revitalization Program, the property owners have submitted a petition requesting that the City Council form an assessment district for the construction of full street improvements, with the property owners paying for the costs of driveway aprons and the relocation of private improvements. All other project costs are being paid through funds obtained through a HUD Section 108 Loan.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	
Total Estimated Cost:	\$165,000			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
33330	CDBG Section 108 Loan	\$0	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$0	\$15,000	\$0	\$0	\$0	\$0
Project Name: Oxford Street Improvements Third to Alpine							
Project No: STL305							

City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report


Project Location:	Citywide			 
Department Responsible:	Engineering			
Project Intents:	Revitalization			
Project Description:	The Pedestrian Master Plan (PMP) will identify missing pedestrian improvements, establish priorities and program capital improvements projects that will increase connectivity among existing facilities.			
Justification:	The PMP will promote safer and more enjoyable environments for pedestrians by detecting areas where missing street improvements could improve environments for pedestrians. The completion of recommended improvements will include links to regional bikeways and public transit.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	
Total Estimated Cost:	\$256,000			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
72300	Bicycle Facilities Fund (TDA)	\$0	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$61,000	\$45,000	\$0	\$0	\$0	\$0
Project Name: Pedestrian Master Plan							
Project No: STL323							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report

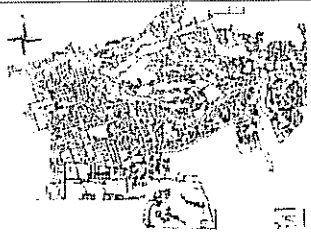
Project Location:	Second Avenue, Naples Street tp Palomar Street			
Department Responsible:	Public Works			
Project Intents:	Renovation and Replacement			
Project Description:	This Project entails full street and sidewalk improvements as part of Western Chula Vista infrastructure Improvements Program, Castle Park Neighborhood Revitalization Program.			
Justification:	Second Avenue, between Naples Street and Palomar Street does not have sidewalks and the existing roadway is substandard. Under the Castle Park Neighborhood Revitalization Program, the property owners have submitted a preliminary petition requesting that the City Council form an assessment district for the construction of full street improvements, with the property owners paying for the costs of driveway aprons and the relocation of private improvements. All other project costs are being paid through funds obtained through a HUD Section 108 Loan.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	
Total Estimated Cost:	\$125,000			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
33330	CDBG Section 108 Loan	\$0	\$100,000	\$0	\$0	\$0	\$0
22700	TransNet	\$0	\$25,000	\$0	\$0	\$0	\$0
Project Name: Second Avenue Improvements-Naples Street to Palomar Street							
Project No: STL342							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

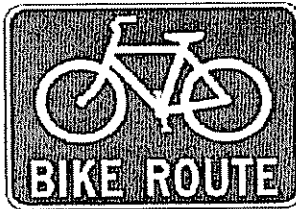
Project Description Report

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Renovation and Replacement			
Project Description:	This project will provide for an on-going program of pavement preservation and may include chip seals, slurry (REAS) seals and thin overlays (less than one-inch thick).			
Justification:	Preventative maintenance and preservation of existing pavement is necessary to cost effectively extend its life and avoid further deterioration of the pavement and base material.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	
Total Estimated Cost:	\$1,978,000			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
27341	CIWMB - Recycled Rubber Grant	\$30,000	\$0	\$0	\$0	\$0	\$0
73900	Prop 42 Traffic Congestion Relief	\$1,000,000	\$348,000	\$0	\$0	\$0	\$0
22700	TransNet	\$600,000	\$0	\$0	\$0	\$0	\$0
Project Name: Pavement Minor Rehabilitation Project No: STL346							

City of Chula Vista
2009/10-2013/14 Capital Improvement Program

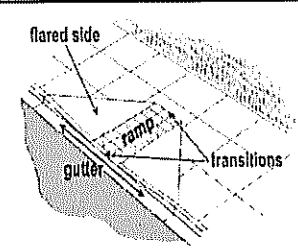
Project Description Report

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Upgrade			
Project Description:	Update existing Bikeway Master Plan adopted in 2005 to determine current facility needs for bicyclists, update previous recommendations and cost estimates and prioritize and recommend needed facilities			
Justification:	The City's Bikeway Master Plan needs to be updated every five years in order to keep the City eligible for grant funding for bicycle projects.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	
Total Estimated Cost:	\$200,000			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
72300	Bicycle Facilities Fund (TDA)	\$0	\$150,000	\$0	\$0	\$0	\$0
22700	TransNet	\$0	\$50,000	\$0	\$0	\$0	\$0
Project Name: Bikeway Master Plan Update Project No: STL351							

City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report

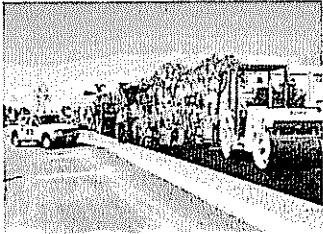
Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Upgrade			
Project Description:	Project provides for the construction of ADA compliant pedestrian ramps throughout the City.			
Justification:	Existing pedestrian facilities lack curb ramps which limits the mobility of physically challenged persons. The construction of these ramps will increase the mobility of these citizens and assist in bringing the City into compliance with the American with Disabilities Act (ADA).			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	
Total Estimated Cost:	\$504,922			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
33310	CDBG	\$0	\$504,922	\$0	\$0	\$0	\$0
Project Name: ADA Curb Ramps FY09-10							
Project No: STL352							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report

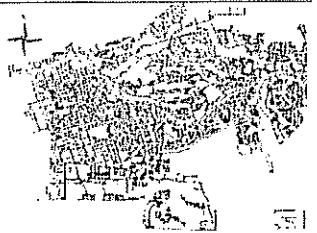
Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Renovation and Replacement			
Project Description:	This is part of an ongoing program of pavement rehabilitation and reconstruction and will include overlays (one-inch thick and greater) and some street reconstruction based on the recommendations of the City's Pavement Management System.			
Justification:	Rehabilitation of existing pavement is necessary to cost effectively extend its life and avoid further deterioration of the pavement and base material.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	
Total Estimated Cost:	\$2,020,000			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
22700	TransNet	\$0	\$2,020,000	\$0	\$0	\$0	\$0
Project Name: Pavement Major Rehabilitation FY2009-10							
Project No: STL354							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program


Project Description Report

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Renovation			
Project Description:	This project will provide for an ongoing program of pavement preservation and may include chip seals, slurry (REAS) and thin overlays (less than one-inch thick).			
Justification:	Preventive maintenance and preservation of existing pavement is necessary to cost effectively extend pavement life and avoid further deterioration of the pavement and base material			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	
Total Estimated Cost:	\$450,000			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
22700	TransNet	\$0	\$450,000	\$0	\$0	\$0	\$0
Project Name: Pavement Minor Rehabilitation FY2009-10 Project No: STL355							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program
Project Description Report

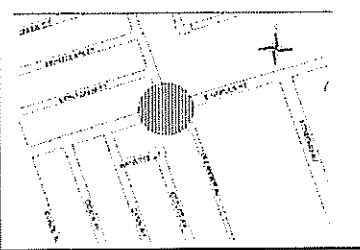
Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Renovation and Replacement			
Project Description:	This is part of an on-going program of pavement preservation, rehabilitation, and reconstruction and may include overlays (one-inch thick and greater), complete roadway reconstruction, dig-out repairs, chip seals, and/or slurry seals, based upon the recommendations of the City's Pavement Management System.			
Justification:	Rehabilitation, maintenance, and preservation of the City's roadway pavement is necessary to cost-effectively extend its serviceable life and to avoid advanced and rapid deterioration of the pavement resulting from the failure to maintain pavement in a timely manner.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	
Total Estimated Cost:	\$3,385,407			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
74100	Prop 1B Highway Safety	\$0	\$3,385,407	\$0	\$0	\$0	\$0
Project Name: Pavement Rehabilitation Program (Prop 1B)							
Project No: STL357							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report

Project Location:	Naples Street & Oleander Avenue			
Department Responsible:	Public Works			
Project Intents:	Renovation and Replacement			
Project Description:	Naples Street & Oleander Avenue Cross-gutter Reconstruction and Pedestrian Enhancements			
Justification:	Naples Street and Oleander Avenue is a signalized intersection, but not does not operate optimally due to deep cross-gutters affecting north-south vehicular traffic, which must slow down significantly in order to avoid "bottoming out." This project would improve intersection capacity and provide needed ADA-compliant pedestrian improvements.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	
Total Estimated Cost:	\$205,000			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
22700	TransNet	\$0	\$205,000	\$0	\$0	\$0	\$0
Project Name: Naples Street & Oleander Avenue Cross Gutter & ADA Ped Ramps Construction							
Project No: STL359							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report


Project Location:	Industrial Blvd. from L Street to Palomar Street			
Department Responsible:	Engineering			
Project Intents:	Upgrade			
Project Description:	This project involves installing additional pavement and striping in order to construct a bike lane on both sides of the street from L Street and Bay Blvd. to Industrial Blvd. and Palomar Street.			
Justification:	This project would complete one of the priority projects in the City's Bikeway Master Plan and add an important north-south bikeway corridor.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	
Total Estimated Cost:	\$353,370			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
73610	Miscellaneous Transportation Grants	\$0	\$318,015	\$0	\$0	\$0	\$0
22700	TransNet	\$0	\$35,355	\$0	\$0	\$0	\$0
Project Name: Industrial Blvd. Bike Lane, L Street to Palomar Street Project No: STL360							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report

Project Location:	Industrial Blvd. from Naples St. to Palomar St.			
Department Responsible:	Engineering			
Project Intents:	Upgrade			
Project Description:	Constructing a bike lane on both sides of Industrial Blvd and constructing curb, gutter and sidewalk on the east side of Industrial Blvd.			
Justification:	This would provide additional pedestrian access between the elementary school and mobile home park at Naples St. and the commercial area at Palomar St. Additionally, the Industrial Blvd. bike lane is one of the priority projects listed in the City's Bikeway Master Plan			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	
Total Estimated Cost:	\$429,200			

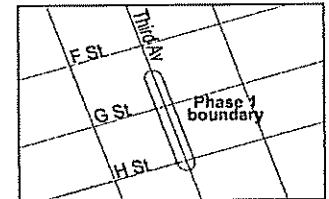
Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
73654	Smart Growth Incentive Program	\$0	\$283,900	\$0	\$0	\$0	\$0
22700	TransNet	\$0	\$145,300	\$0	\$0	\$0	\$0
Project Name: Industrial Blvd. Bike Lane and Pedestrian Improvements							
Project No: STL361							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report

Project Location:	Third Avenue		
Department Responsible:	Planning and Building		
Project Intents:	Revitalization		
Project Description:	<p>The goal of the Third Avenue Streetscape Improvement Project is to integrate revitalization efforts with a comprehensive street improvement program. Street improvements include "bulbouts" traffic calming measures at pedestrian street crossings; streetscape enhancements such as new median landscaping, street trees, lighting, furnishings and community gateway features, expanded bicycle parking, relocated transit stops and new transit shelters.</p>		
Justification:	This project implements the 2005 General Plan's Smart Growth principals and the 2007 Urban Core Specific Plan (chapter 11-Short Term Demonstration project); at no cost to the General fund.		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets
Total Estimated Cost:	\$3,300,000		




Vicinity Map

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
27412	CDBG - R	\$0	\$500,000	\$0	\$0	\$0	\$0
61110	Merged Bayfront Towncenter I	\$0	\$800,000	\$0	\$0	\$0	\$0
73654	Smart Growth Incentive Program	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Project Name: Third Avenue Streetscape Improvements Project No: STL362							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report

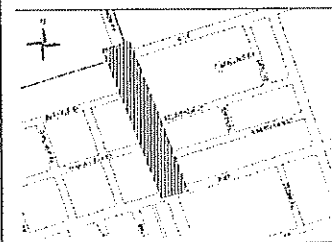
Project Location:	North Side of I Street between Hilltop Drive and First Avenue			
Department Responsible:	Engineering			
Project Intents:	Upgrade			
Project Description:	Installation of PCC sidewalk, ADA compliant pedestrian ramps and driveway approaches, and upgrade existing pedestrian ramps to current ADA Standards.			
Justification:	This segment would fill in the gaps of missing sidewalk on the north side of I Street between Hilltop Drive and First Avenue. This project will increase the safety of pedestrians at the proposed location. The project is located within 1000 feet of Hilltop Drive Elementary School.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	
Total Estimated Cost:	\$232,440			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
72300	Bicycle Facilities Fund (TDA)	\$0	\$116,220	\$0	\$0	\$0	\$0
22700	TransNet	\$0	\$116,220	\$0	\$0	\$0	\$0
Project Name: Sidewalk Safety Program - I Street Sidewalk Improvements							
Project No: STL363							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report

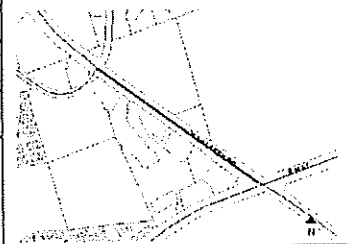
Project Location:	Broadway between C Street and D Street			
Department Responsible:	Engineering			
Project Intents:	Renovation and Replacement			
Project Description:	The purpose of the project is to provide ultimate drainage system improvements to this project area that flood during periods of intense rainfall. In addition, this project will re-construct the pavement section that is beyond overlay repair.			
Justification:	This project will provide for street improvements and construct drainage facilities along Broadway from D Street to approximately 200 lineal feet North of C Street. The scope of the work consists of a full street reconstruction, portions of curb & gutter, sidewalk, and driveways to be replaced, retrofitting pedestrian ramp to meet current ADA (American Disability Act) standards, replacement of traffic loops with video detection cameras, installation of approximately 2000 lineal feet of storm drain pipes, clean-outs and curb-inlet structures within the project limits. Improvements will also be completed within the City of National City. This work consist of installing approximately 200 lineal feet of storm drain pipe and connecting it to an existing curb-inlet structure that discharge storm run-off water to the Sweetwater river.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets	
Total Estimated Cost:	\$3,887,722			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
33310	CDBG	\$0	\$0	\$0	\$0	\$0	\$0
73610	Miscellaneous Transportation Grants	\$2,178,000	\$0	\$0	\$0	\$0	\$0
71700	Residential Construction Tax (RCT)	\$0	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$895,995	\$2,368,000	\$0	\$0	\$0	\$0
Project Name: North Broadway Reconstruction Project No: STM354							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report

Project Location:	Otay Lakes Rd, between Telegraph Canyon Road and Ridgeback Road and East H Street at Otay Lakes Rd			
Department Responsible:	Engineering			
Project Intents:	Upgrade			
Project Description:	Widening of Otay Lakes Road between Telegraph Canyon Road and Ridgeback Road to six-lane major standards and East H Street at eastbound Otay Lakes Road to accommodate dual left-turn and dual right-turn lanes. This project will be built in 2 or 3 construction phases.			
Justification:	Segments of Otay Lakes Road operate below threshold levels of service during peak traffic periods. This project will widen Otay Lakes Road to six-lanes between Telegraph Canyon Road and Ridgeback Road and will widen East H Street from Otay Lakes Road to the west, including dual left-turn and dual right-turn lanes from eastbound East H Street to Otay Lakes Road. This project will be constructed in 2 or 3 phases, as needed to meet established levels of service. The first phase will include ultimate improvements within East H Street and within Otay Lakes Road from Ridgeback Road to approximately 400 feet south of East H Street			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets	
Total Estimated Cost:	\$10,900,000			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
59110	Transportation Development	\$0	\$2,500,000	\$0	\$526,600	\$0	\$6,080,700
Project Name: Otay Lakes Road Widening							
Project No: STM355							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

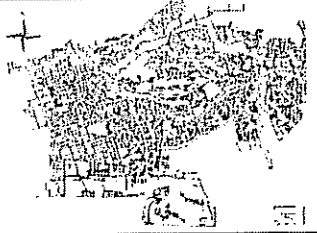
Project Description Report

Project Location:	Heritage Road at Otay River, South of Main Street			
Department Responsible:	Engineering			
Project Intents:	Service Extension			
Project Description:	Preliminary Engineering, Project Design, and Environmental Analysis to determine the ultimate configuration and alignment of the Heritage Road Bridge over the Otay River, south of Main Street, needed to meet ultimate traffic demands at development build-out			
Justification:	In order to accommodate projected growth in southeastern Chula Vista and to link the City to Otay Mesa, the Heritage Road Bridge will ultimately need to be widened and/or realigned. This project will complete (1) preliminary engineering to determine the bridge's ultimate configuration and alignment; (2) environmental evaluation to determine environmental impacts, constraints, and mitigation requirements; and, (3) construction plans and specifications.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets	
Total Estimated Cost:	\$2,494,089			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
73610	Miscellaneous Transportation Grants	\$0	\$315,271	\$0	\$0	\$0	\$0
59110	Transportation Development	\$0	\$0	\$0	\$0	\$0	\$0
Project Name: Heritage Road Bridge Reconstruction Project No: STM364							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program
Project Description Report

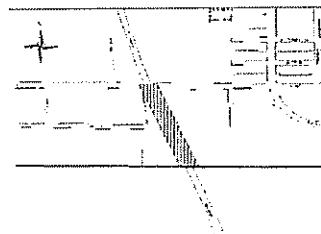
Project Location:	Collectors and Arterials Citywide			
Department Responsible:	Engineering			
Project Intents:	Renovation			
Project Description:	This will provide major pavement rehabilitation, primarily overlays, for major streets and arterials that qualify for Federal funding Citywide.			
Justification:	This project will improve safety, appearance and pavement life for major streets in Chula Vista.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets	
Total Estimated Cost:	\$2,610,000			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
22740	TransNet ARRA Exchange	\$0	\$2,610,000	\$0	\$0	\$0	\$0
Project Name: Pavement Rehabilitation for Federal-Aid Highways							
Project No: STM366							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report

Project Location:	Broadway, Main Street to Southern City Limits			
Department Responsible:	Public Works			
Project Intents:	Revitalization			
Project Description:	Construction of curb, gutter, and sidewalk, drainage facilities, and pavement replacement in Broadway, between Main Street and the southerly City limits			
Justification:	This segment of Broadway lacks full street improvements and is the only remaining segment of Broadway without sidewalks. Completion of these improvements will provide full pedestrian facilities along Broadway with City of Chula Vista and will connect to existing pedestrian facilities within the Cities of National City and San Diego.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	
Total Estimated Cost:	\$2,200,000			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
22700	TransNet	\$0	\$300,000	\$1,900,000	\$0	\$0	\$0
Project Name: South Broadway Improvements, Main Street to Southern City Limits							
Project No: STM367							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program


Project Description Report

Project Location:	Colorado between J and K			
Department Responsible:	Engineering			
Project Intents:	Renovation and Replacement			
Project Description:	Project involves the replacement of approximately 1,313 feet of 15 inch VCP with an 18-inch pipe on Colorado Street between "K" and "J" Street.			
Justification:	Improvements required to mitigate capacity constraints in Colorado Avenue Sewer.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer	
Total Estimated Cost:	\$978,529			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
41300	Trunk Sewer Cap Reserve	\$0	\$777,000	\$0	\$0	\$0	\$0
29300	Trunk Sewer Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0
Project Name: Sewer Impvts on Colorado bet J & K Project No: SW234							

City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report


Project Location:	Robinhood Ranch II			
Department Responsible:	Public Works			
Project Intents:	Replacement			
Project Description:	This project involves the preparation of a preliminary design report, plans, specifications and cost estimates (PS&E) needed to facilitate the construction of improvements which will enhance the operability, and safety of the Robinhood Ranch II pump station.			
Justification:	The Robinhood Ranch II SPS was originally built in 1975. When it was originally constructed, it was located next to a streambed, which causes the lift station to be subject to periodic flooding. This is inconsistent with our current design standards. The surface of the wet well has been experiencing rapid deterioration due to infiltration. This has caused an increase in the required maintenance and repairs to the pump station for the past several months. In addition, due to the current configuration of the pump station area, the vehicular access to the pump station needs to be improved. The goal of this project is to analyze, determine, and design the required improvements to mitigate these issues.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer	
Total Estimated Cost:	\$450,000			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
42800	Sewer Facility Replacement	\$50,000	\$400,000	\$0	\$0	\$0	\$0
Project Name: Robinhood Ranch II Pump Stn Impvts Project No: SW256							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Renovation and Replacement			
Project Description:	The purpose of the project is to repair/replace deteriorating sewer lines and manholes within the collection system identified as having significant structural deficiencies by the City's video monitoring program.			
Justification:	Failure of any sewer pipe would result in significant loss of function within the system over an extended period of time in addition to potential water quality impacts or public health and safety impacts.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer	
Total Estimated Cost:	\$300,000			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
42800	Sewer Facility Replacement	\$0	\$300,000	\$0	\$0	\$0	\$0
Project Name: Sewer Rehab for FY09-10 Project No: SW260							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report


Project Location:	Intersection of Industrial Boulevard and Main Street			
Department Responsible:	Public Works			
Project Intents:	Upgrade			
Project Description:	The project will study the confluence of two significant sewer lines within the intersection of Industrial Blvd. and Main Street (within MH# 5106) to determine and design improvements to increase capacity within the system in the area.			
Justification:	The location has been identified through the City's flow metering program as an area exceeding current design capacity thresholds.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer	
Total Estimated Cost:	\$140,000			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
41300	Trunk Sewer Cap Reserve	\$0	\$140,000	\$0	\$0	\$0	\$0
Project Name: Industrial Blvd. and Main Street Capacity Enhancement Project No: SW261							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report


Project Location:	Eastern Chula Vista			
Department Responsible:	Public Works			
Project Intents:	Service Extension			
Project Description:	Installation of permanent traffic count stations, which includes software and hardware, to monitor the traffic volumes/capacity of the major streets within the City on a continuous basis. This project will be on-going as necessary to collect/monitor data and create reports.			
Justification:	Count stations are needed to assist in accurately forecasting levels of service based on existing and added developments.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	
Total Estimated Cost:	\$540,000			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
22700	TransNet	\$0	\$0	\$40,000	\$40,000	\$40,000	\$0
59110	Transportation Development	\$0	\$210,000	\$0	\$0	\$0	\$0
Project Name: Traffic Count Station and Maintenance Project No: TF274							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report

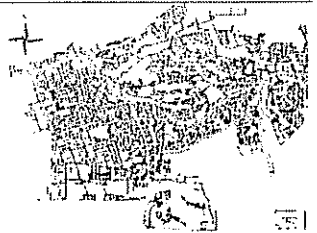
Project Location:	Second Avenue and Quintard Street			
Department Responsible:	Public Works			
Project Intents:	Service Extension			
Project Description:	Installation of a fully actuated traffic signal system.			
Justification:	Intersection is at close proximity to Castle Park Middle School. The intersection is ranked No. 4 on the 2002/2003 Traffic Signal Priority List and this intersection has met the warrants for traffic signal school crossing.			
Estimated Operation and Maintenance Cost:	\$4,500	Project Type:	Traffic	
Total Estimated Cost:	\$375,000			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
22500	Traffic Signal	\$0	\$175,000	\$0	\$0	\$0	\$0
Project Name: Traffic Signal Installation at Second Avenue and Quintard Street							
Project No: TF316							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

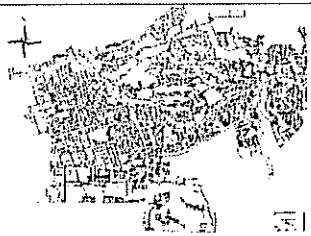
Project Description Report

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:				
Project Description:	Annual program that will provide for traffic count data and information as part of the Traffic Volume Count program.			
Justification:	Traffic counts are required to provide data for safety commission studies, Traffic Monitoring Program (TMP), citizen complaints and various traffic management issues.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	
Total Estimated Cost:	\$390,000			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
22110	Gas Tax	N/A	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$25,000	\$90,000	\$50,000	\$50,000	\$50,000	\$0
Project Name: Citywide Traffic Count Program							
Project No: TF321							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program
Project Description Report

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:				
Project Description:	The project will provide for transportation planning studies associated with the GMOC's critical circulation system including Traffic Monitoring Program studies, transportation forecasting and intersection analysis. The intent of this project is to insure compliance with GMOC threshold standards. This project is listed in: RTIP 08-00 CHV45 (Maintenance)			
Justification:	All studies will be performed in order to understand and identify development's cumulative traffic impacts and it recommend mitigation measures consistent with GMOC goals.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	
Total Estimated Cost:	\$780,000			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
22700	TransNet	\$50,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0
59110	Transportation Development	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Project Name: Traffic Monitoring Program Project No: TF325							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report

Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:			
Project Description:	This project will provide engineering support to address citizen requests/complaints, and provide for the implementation of traffic calming measures to address the requests/complaints (including resolutions adopted by the Safety Commission regarding traffic related issues). This includes, but is not limited to, the following tasks: field investigation, collection and analysis of data, management of citizen requests, preparation of studies and reports, preparation of new City guidelines and/or policies to be approved by the Safety Commission and/or City Council, purchasing of traffic calming equipment, providing signing and striping, and public education. This project is listed in: RTIP 06-00 CHV34		
Justification:	This project will address the challenges of a growing Transportation Network and assist with the reduction of speed and enhancement of safety through education.		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic
Total Estimated Cost:	\$1,330,000		

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
22110	Gas Tax	\$0	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$0	\$220,000	\$230,000	\$230,000	\$230,000	\$0
Project Name: Neighborhood Traffic and Pedestrian Safety Program Project No: TF327							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report

Project Location:	Fourth and Main, Fourth and Beyer			
Department Responsible:	Public Works			
Project Intents:	Renovation			
Project Description:	This project will provide for repair work of existing traffic signal equipment to allow for optimal signal operations and update the signal system to current city standards and lengthen the lifespan of the traffic signal as well as improve its maintenance and operations.			
Justification:	These aging traffic signals are in disintegrating condition and in need of major repair and/or modifications.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	
Total Estimated Cost:	\$777,000			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
22500	Traffic Signal	\$0	\$0	\$0	\$0	\$0	\$0
22740	TransNet ARRA Exchange	\$0	\$450,000	\$0	\$0	\$0	\$0
Project Name: Traffic Signal Modification, Fourth & Main, Fourth & Beyer Project No: TF330							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report

Project Location:	Third and Montgomery			
Department Responsible:	Public Works			
Project Intents:				
Project Description:	Replacement of existing traffic signal equipment at intersection and installation of new 4-phase traffic signal.			
Justification:	Condition of existing signal is beyond repair and/or modification. Replacement of traffic signal will assist with maintenance and improve traffic circulation and intersection safety along Third Avenue and will provide vehicle detection.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	
Total Estimated Cost:	\$690,000			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
22500	Traffic Signal	\$0	\$20,000	\$0	\$0	\$0	\$0
22700	TransNet	\$0	\$0	\$0	\$0	\$0	\$0
22740	TransNet ARRA Exchange	\$0	\$300,000	\$0	\$0	\$0	\$0
Project Name: Traffic Signal Modification, Third and Montgomery Project No: TF331							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report


Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:				
Project Description:	This project will provide for grinding/sandblasting of existing striping, pavement markings, installation of new signs and striping, traffic control and protection/restoration of existing improvements within the City. This project will also address the challenges of a growing transportation network and assist with traffic calming, and increasing safety along roadways. This project is listed in: RTIP 08-00 CHV35 (Maintenance)			
Justification:	Program will allow modification of existing striping and signage at various locations due to lane adjustments in an effort to improve traffic flow and overall safety of the roadways.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	
Total Estimated Cost:	\$613,680			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
22110	Gas Tax	\$0	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$55,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Project Name: Signing and Striping Program Project No: TF332							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program


Project Description Report

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Upgrade			
Project Description:	This project includes the data collection and analysis of left-turn movements at signalized intersections in order to create a priority list of signalized intersections that warrant modification. Based on available funds, this project will also upgrade traffic signals with protected-left turn phasing based on this priority list. The following intersections are currently ranked no. 1/2 on the priority list: Fourth Avenue & 'G' Street (scheduled modification FY 09/10), and Broadway & Oxford Street (scheduled modification FY 10/11).			
Justification:	Will allow motorists to safely maneuver left turns into the intersections during a protective phase thereby enhancing traffic safety, reducing broadside accidents, potentially decreasing delays and improving air quality.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	
Total Estimated Cost:	\$1,376,649			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
22500	Traffic Signal	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Project Name: Traffic Signal Left Turn Modification Program Project No: TF337							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program
Project Description Report

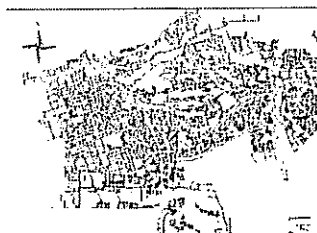
Project Location:	I-805			
Department Responsible:	Public Works			
Project Intents:	Service Extension			
Project Description:	Inter-agency coordination with Caltrans and SANDAG during preliminary engineering and design of managed lanes, interchange modifications and improvements on I-805 for carpool (HOV) lanes. Possible on/off ramps planned at East Palomar Street and East H Street interchanges, including highway widening, restriping, signal improvements, transit facilities and landscaping. This project is one of SANDAG's Early Action projects for Transnet II.			
Justification:	This project will allow staff to coordinate with Caltrans on the design of improvements. Caltrans and SANDAG are studying improving I-805 to eight (8) general purpose lanes plus four (4) managed lanes for ultimate freeway buildout.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	
Total Estimated Cost:	\$205,000			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
22700	TransNet	\$50,000	\$30,000	\$30,000	\$30,000	\$0	\$0
Project Name: I 805 Direct Access Ramp E H and E Palomar							
Project No: TF344							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:				
Project Description:	This project will develop traffic calming guidelines and/or policies, will update/analyze traffic collision records, and will implement and manage traffic control devices on public streets citywide. In addition, this project will be used as a local match funding source for traffic related grant opportunities. This project is listed in: RTIP 06-16 CHV 33			
Justification:	With the increasing number of schools build in the City, staff has received an increased number in citizens requesting traffic control improvements as a result of traffic concerns related to speeding, congestion, parking, signing and striping near school. This program will allow staff to coordinate with school officials and citizens requesting traffic improvements in planning, implementing and managing school traffic.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	
Total Estimated Cost:	\$1,084,600			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
22110	Gas Tax	\$0	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$0	\$130,000	\$200,000	\$240,000	\$270,000	\$0
Project Name: Traffic Calming Program Project No: TF345							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Upgrade			
Project Description:	This program will provide consultant services for the City to assist staff with upgrading existing traffic signal coordination to improve traffic circulation, reduce intersection delays and reduce congestion throughout the City. City CV and SANDAG obtained TLSP (Traffic Light Synchronization Program) Grant for three corridors in Chula Vista: Broadway, H Street & Palomar Street. This project is listed in: RTIP 08 CHV39 (CR)			
Justification:	New developments in traffic signal coordination technology are now available that can greatly improve the efficiency of traffic signal operations and more effectively coordinate traffic signals to reduce travel times, delays and congestion along the City's major traffic corridors.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	
Total Estimated Cost:	\$500,000			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
22700	TransNet	\$150,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Project Name: Traffic Signal System Optimization Project No: TF350							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report

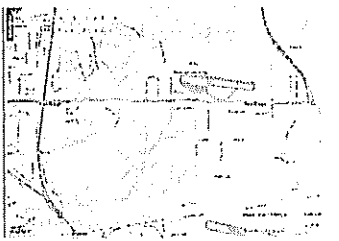
Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:			
Project Description:	<p>This program will allow for identification and implementation of solutions for congestion relief on local streets. Remedies may include activities such as median installation for safety improvement or left turn movement; new traffic signals, Protective Permissive Left Turn (PPLT) installation, signal removals, traffic signal upgrades, intersection studies to determine/justify traffic signal installations/modifications, signal intersection lighting, traffic signal coordination, traffic signal interconnection, video traffic surveillance systems, and traffic data/count collection systems for performance monitoring purposes. This project may also help initiate the creation of new CIP Projects to address larger scale projects that require additional funding. This project is listed in: RTIP 08-00 CHV 43 (CR).</p>		
Justification:	The TransNet Ordinance allows for at least 70% of revenues provided for local street and road purposes be used to fund direct expenditures for facilities contributing to congestion relief. This project allows for efforts that arise outside of other established CIP projects.		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic
Total Estimated Cost:	\$500,000		



Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
22500	Traffic Signal	\$0	\$5,000	\$0	\$0	\$0	\$0
22700	TransNet	\$75,000	\$70,000	\$75,000	\$75,000	\$75,000	\$0
Project Name: Traffic Congestion Relief Program							
Project No: TF354							




City of Chula Vista
2009/10-2013/14 Capital Improvement Program
Project Description Report

Project Location:	State Route (SR) 11 and SR 905			
Department Responsible:	Public Works			
Project Intents:				
Project Description:	Otay Mesa Transportation System			
Justification:	This project will allow the City of Chula Vista to coordinate with Caltrans, SANDAG, the County of San Diego and the City of San Diego regarding proposed changes in land uses, Port of Entry, and circulation element roadways (SR-11/SR-905) that affect border region and the southerly portion of the City of CV. This project is listed in: RTIP 08 CHV44 (CR)			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	
Total Estimated Cost:	\$150,000			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
22700	TransNet	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$0
Project Name: Otay Mesa Transportation System Project No: TF356							



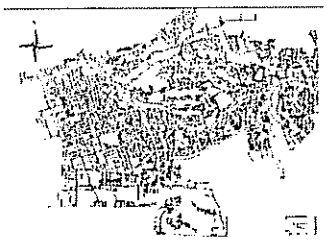
City of Chula Vista
2009/10-2013/14 Capital Improvement Program
Project Description Report

Project Location:	SR54			
Department Responsible:	Public Works			
Project Intents:				
Project Description:	State Route 54 Corridor Improvements and Arterial Operations			
Justification:	<p>During the peak periods of travel, there is much commuter lost time due to existing lane geometry between the on/off-ramps. This project will allow City staff to meet with regional stakeholders such as Caltrans and SANDAG in order to expedite improvements to State Route 54 due to impending smart growth trends expected on the City's west side. Increased density is expected in the areas generally bounded by I-805 to the east and SR-54 to the north.</p>			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	
Total Estimated Cost:	\$150,000			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
22700	TransNet	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$0
Project Name: SR54 Corridor and Arterial Operations Project No: TF359							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program
Project Description Report

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:				
Project Description:	This project is to gather data from residents living across the entire City through community meetings and walking audits (at 36 deferent elementary schools) regarding missing or desired pedestrian related facilities within residential communities and neighborhoods. Each walking audit will be facilitated by WalkSanDiego, a local grassroots, non-profit organization focused on improving walkability throughout the region, per City agreement of \$194,310.			
Justification:	The City applied for a grant funding through the Community Based Transportation Planning Program and the application was approved. The City has accepted the grant funds per resolutions 2008-003, 2008-004, 2008-005, 2008-006, and 2008-007.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	
Total Estimated Cost:	\$402,000			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
73652	Kids Walk and Bike to School Program	\$0	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$0	\$100,000	\$0	\$0	\$0	\$0
Project Name: Kids Walk and Bike to School Phase 2							
Project No: TF362							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report

Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:	Upgrade		
Project Description:	Upgrade and maintain traffic signal and streetlight systems including, but not limited to, improvements to interconnect conduits and cables, vehicle detection systems, uninterruptible power supplies, signal signage, emergency vehicle preemptions systems, signal controllers and appurtenances. This project also includes the update of the Traffic Signal Improvement GIS Database Layer. This project is listed in: RTIP 08-00 CHV35 (Maintenance)		
Justification:	Proper maintenance and utilization of new technology on traffic signal and streetlight systems helps ensure signalized intersections within the City operate as efficiently and safely as possible.		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic
Total Estimated Cost:	\$1,518,003		



Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
22500	Traffic Signal	N/A	\$165,000	\$200,000	\$200,000	\$200,000	\$0
22700	TransNet	\$195,000	\$160,000	\$125,000	\$60,000	\$60,000	\$0
Project Name: Traffic Signal and Streetlight Systems Upgrade and Modification Program							
Project No: TF366							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report

Project Location:	Intersection of Albany Avenue and Orange Avenue			
Department Responsible:	Engineering			
Project Intents:	Service Extension			
Project Description:	Installation of fully actuated Traffic Signal System			
Justification:	Intersection is at close proximity to Otay Elementary School. The intersection is ranked #2 on the 2005 Traffic Signal Priority List and this intersection meet the Warrant for Traffic Signal Installation.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	
Total Estimated Cost:	\$350,000			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
22500	Traffic Signal	\$0	\$145,000	\$205,000	\$0	\$0	\$0
Project Name: Traffic Signal Installation at Albany Avenue and Orange Avenue Project No: TF370							



City of Chula Vista
2009/10-2013/14 Capital Improvement Program

Project Description Report

Project Location:	Intersection of Hilltop Drive and Main Street			
Department Responsible:	Engineering			
Project Intents:	Upgrade			
Project Description:	This project will provide for repair work of existing traffic signal equipment to allow for optimal signal operation and update signal system to current City standards and lengthen the lifespan of traffic signal as well as its maintenance and operations.			
Justification:	This aging traffic signal is in disintegrating condition and does not meet current design standards, and is in need of major repair and modification.			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	
Total Estimated Cost:	\$250,000			

Source Of Funding							
Fund No	Fund Name	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14
22500	Traffic Signal	\$0	\$250,000	\$0	\$0	\$0	\$0
Project Name: Traffic Signal Modification at Hilltop Drive and Main Street							
Project No: TF371							

GLOSSARY OF FINANCE AND BUDGET TERMS

Accrual Basis of Accounting – The accounting basis used by the City by which transactions are recognized when they occur, regardless of the timing of cash receipts and disbursements.

Accounting System – The collective set of records and procedures used to record, classify, and report information on the financial status and operations of the City.

Accounts Payable – Amounts owed by the City to external entities for goods and services received.

Accounts Receivable – Amounts due to the City from external entities for goods and services furnished.

Adopted Budget – The title of the budget following its formal adoption by resolution of the City Council.

Amended Budget – The title of the budget version that includes all amendments to the Adopted Budget approved by Council throughout the fiscal year.

Appropriation – A legislative act by the City Council authorizing the expenditure of a designated amount of public funds for a specific purpose.

Audit – An examination of City records and accounts by an external source to check their validity and accuracy.

Bond – A certificate of debt issued by a government or corporation guaranteeing payment of the original investment plus interest by a specified future date.

Budget – A spending plan and policy guide comprised of an itemized summary of the City's probable expenditures and revenues for a given fiscal year.

Capital Expenditures - Expenditures related to the acquisition, replacement, or improvement of a section of Chula Vista's infrastructure.

Capital Improvement Program – The long-range construction plan designed to foresee and address the City's future capital needs.

Capital Project – Any major construction, acquisition, or renovation that increases the useful life of the City's physical assets or adds to their value.

Debt Service – Payment of interest and repayment of principal to holders of the City's various debt instruments.

Depreciation – The expense incurred with the expiration of a capital asset.

Direct Costs – Operational expenditures exclusive to a specific service or program.

Discretionary Revenue – Revenues that are generated by general or specific taxing authority such as Property or Sales Taxes.

Encumbrance – The designation of appropriated funds to buy an item or service.

Fiscal – Of or pertaining to the finances of the City.

Fiscal Year – The twelve-month period beginning July 1st and ending June 30th of the subsequent calendar year.

Fixed Assets – An asset with a useful life greater than three years.

Full-time Equivalent Positions – The conversion of a part-time, temporary, or volunteer positions to a decimal equivalent of a full-time position based on an annual amount of 2,080 hours worked.

Generally Accepted Accounting Principles – A uniform set of minimum standards for external financial accounting and reporting.

Gann Appropriation Limit – A State of California mandated appropriation limit imposed on local jurisdictions.

General Fund – See Operating Budget.

General Plan – The fundamental policy document that guides the City's future growth and development.

General Revenue – See Discretionary Revenues.

Grants – A contribution by a government or other organization to provide funding for a specific project. Grants can either be classified as capital projects or operational, depending on the grantee.

Indirect Cost – Costs that are essential to the operation of the City but not exclusive to any specific service or program. Indirect costs are primarily associated with support departments such as City Clerk, City Attorney, Administration, Management Information Systems (MIS), Human Resources, and Finance.

Infrastructure – Basic physical assets such as buildings, streets, sewers, and parks.

Interest Expense – Interest costs paid by Chula Vista on loans and bonds.

Liability – Debt or other legal obligations arising out of past transactions that will be liquidated, renewed, or refunded at some future date.

Memorandum of Understanding – A document detailing the outcomes of labor negotiations between the City and its various bargaining units.

Municipal Code – A collection of ordinances approved by City Council.

Operating Budget – Costs associated with the on-going, day-to-day operation of the City.

Ordinance – A formal legislative enactment by the City Council.

Other Expenditures – All budgeted expenditures that do not fall into one of the three primary expenditure categories: Personnel, Supplies and Services, and Capital.

Personnel Services Expenditures – Salaries, wages, and benefits paid for services performed by City employees.

Program Revenue – Revenues generated by a given activity.

Proposed Budget – The title of the budget prior to its formal adoption by resolution of the City Council.

Reserves – The portion of the General Fund balance set aside for contingencies.

Resolution – A special order of the City Council that requires less legal formality than an Ordinance.

Spending Plan – A preliminary budget approved by Council contingent upon subsequent adoption of appropriations.

Supplies and Services Expenditures – Expenditures for supplies required for the daily operation of the City and for contractual and professional services.

Yield – The rate of return earned on an investment based on the price paid.

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